

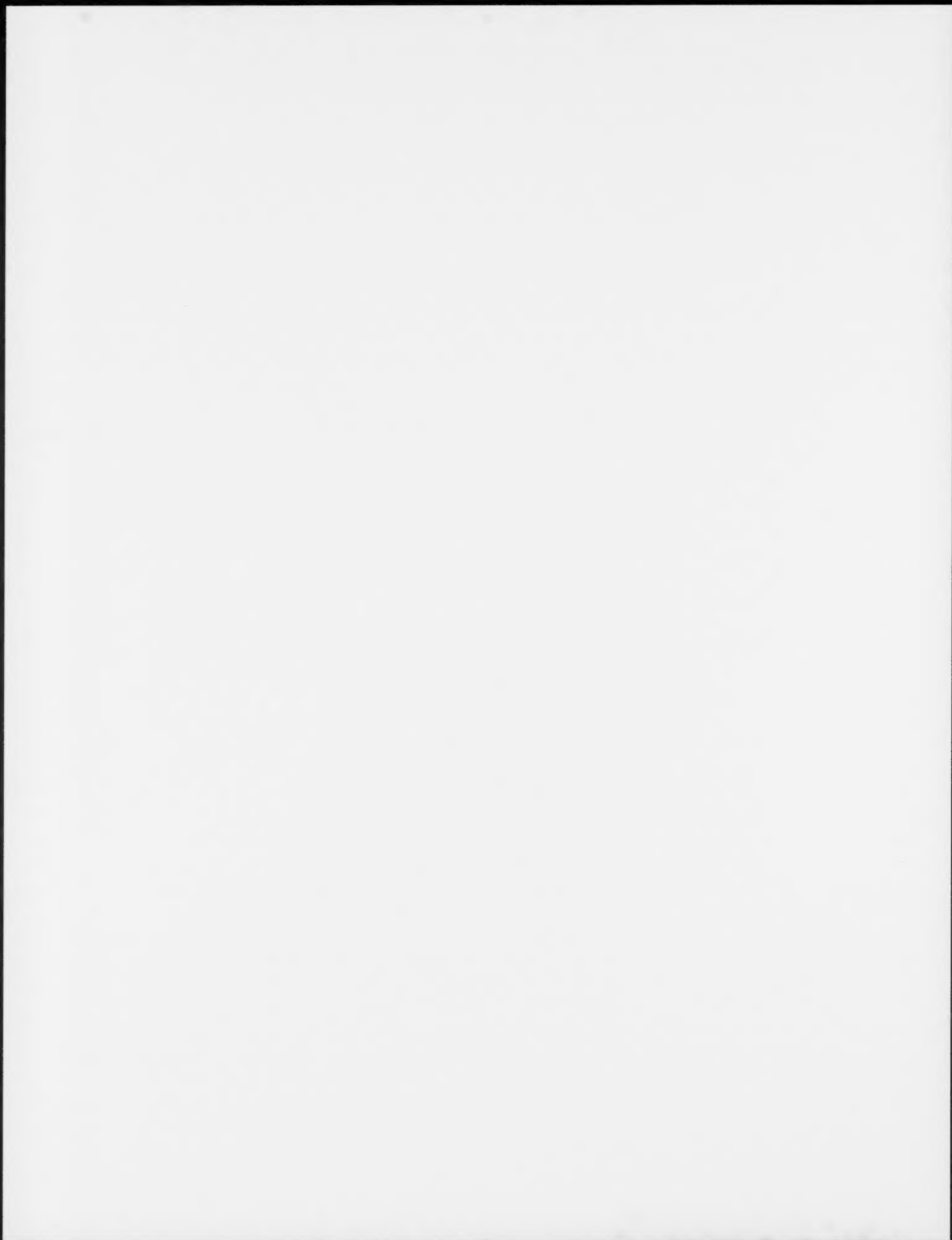
Public Accounts 2011/12

Consolidated Revenue Fund
Supplementary Schedules

For the Fiscal Year Ended
March 31, 2012



Ministry of Finance
Office of the Comptroller General



*Consolidated Revenue Fund
Supplementary Schedules*

Province of British Columbia

*For the Fiscal Year Ended
March 31, 2012*

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Consolidated Revenue Fund

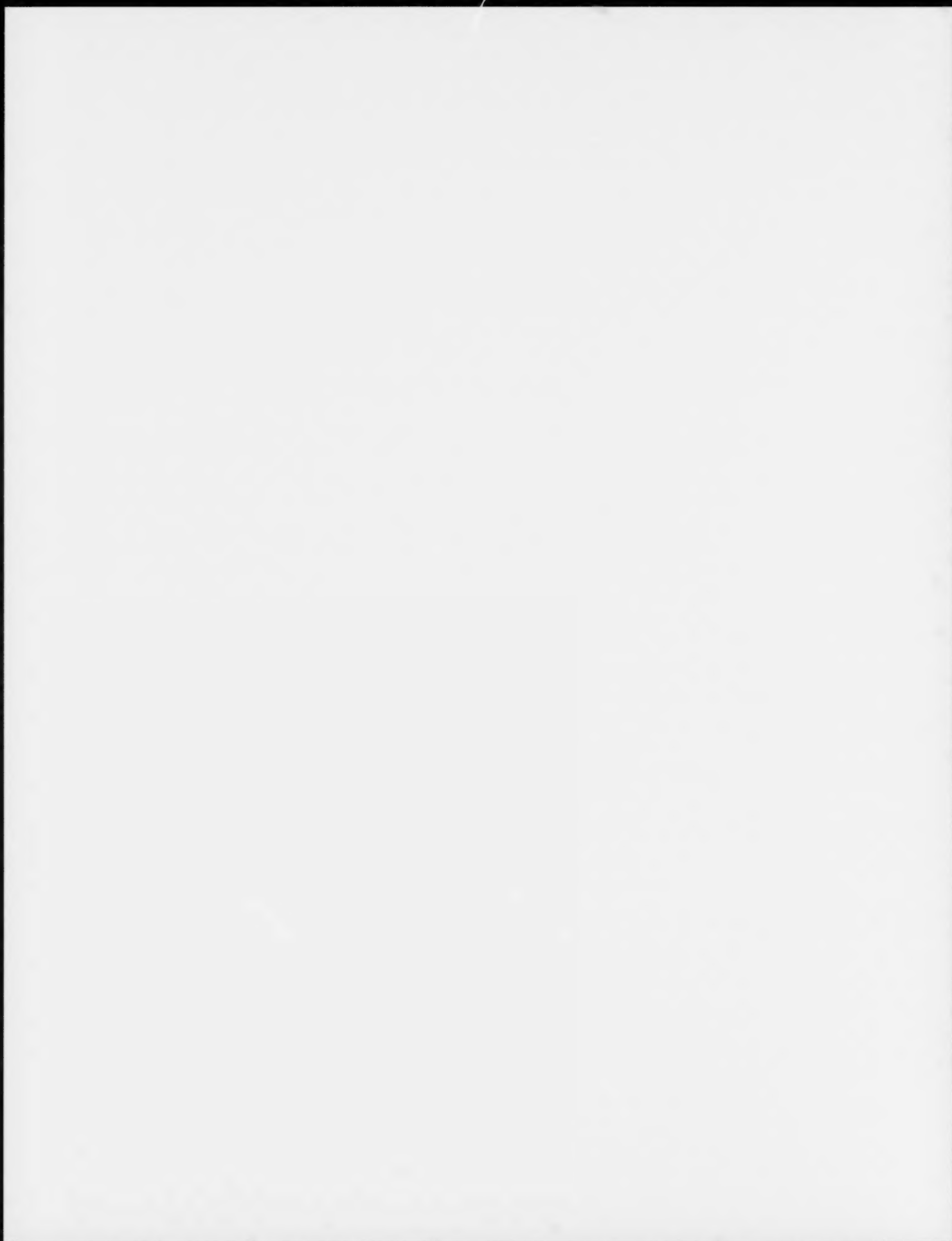
Supplementary Schedules

for the Fiscal Year Ended March 31, 2012

(Unaudited)

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Consolidated Revenue Fund
Schedule of Net Revenue by Source
for the Fiscal Years Ended March 31
(In Thousands—Unaudited)

	2008	2009	2010	2011	2012
	\$	\$	\$	\$	\$
Taxation Revenue					
Personal income.....	6,958,787	6,097,315	5,524,363	5,364,512	5,863,544
Corporate income.....	2,252,629	2,042,110	1,320,482	1,661,519	1,634,266
Harmonized sales.....				4,175,969	5,778,875
Social service.....	5,086,158	4,978,717	4,800,679	1,344,882	61,999
Carbon.....		306,000	541,719	740,526	959,139
Property.....	1,692,899	1,736,907	1,763,634	1,789,468	1,772,712
Fuel.....	500,152	473,000	459,445	492,123	490,531
Other.....	2,368,307	2,000,251	2,129,241	2,075,732	2,074,879
Commissions on collection of public funds.....	(35,015)	(46,807)	(53,622)	(30,215)	(11,247)
Valuation adjustments.....	(8,129)	(18,663)	(7,049)	(816)	(10,690)
Total taxation revenue.....	18,815,788	17,568,830	16,478,892	17,613,700	18,614,008
Contributions from the Federal Government					
Canada health and social transfers.....	4,581,221	4,742,736	4,883,073	5,176,184	5,383,965
Other contributions.....	368,943	188,104	466,165	1,033,530	828,822
Total contributions from the federal government.....	4,950,164	4,930,840	5,349,238	6,209,714	6,212,787
Other Revenue					
Medical Services Plan premiums.....	1,499,130	1,525,807	1,603,117	1,739,230	1,857,912
Motor vehicle licences and permits.....	445,258	449,879	449,892	467,512	478,773
Other fees and licences.....	423,852	349,979	305,129	322,484	345,727
Investment earnings.....	105,982	95,639	37,940	51,086	59,996
Miscellaneous.....	226,616	206,821	167,989	185,847	206,457
Asset dispositions.....	10,317	4,529	3,140	2,524	2,718
Commissions on collection of public funds.....	(7,080)	(6,218)	(6,571)	(6,507)	(6,246)
Valuation adjustments.....	(112,902)	(89,383)	(99,402)	(140,717)	(157,491)
Total other revenue.....	2,591,173	2,537,053	2,461,234	2,621,459	2,787,846
Natural Resource Revenue					
Petroleum, natural gas and minerals.....	2,042,026	2,578,988	1,660,982	1,709,942	1,753,890
Forests.....	1,075,777	546,208	374,047	418,548	458,649
Water and other.....	587,781	643,480	527,413	501,399	489,511
Commissions on collection of public funds.....	(1,301)	(1,316)	(1,289)	(1,265)	(1,098)
Valuation adjustments.....	(5,234)	(6,885)	(915)	(5,048)	(1,845)
Total natural resource revenue.....	3,699,049	3,760,475	2,560,238	2,623,576	2,699,107
Contributions from the Crown Corporations					
Self-supported Crown corporations					
British Columbia Hydro and Power Authority.....	288,144	324	47,000	463,000	230,176
British Columbia Liquor Distribution Branch.....	857,216	891,117	877,276	890,374	908,918
British Columbia Lottery Corporation.....	824,794	826,258	844,479	876,490	877,549
Other.....	2,000	2,000	2,000	748,712	120,386
Total contributions from the Crown corporations.....	1,972,154	1,719,699	1,770,755	2,978,576	2,137,029
Net Consolidated Revenue Fund Revenue.....	32,028,328	30,516,897	28,620,357	32,047,025	32,450,777
Liquidation Dividends.....	2,888	730	0	38,634	0

Consolidated Revenue Fund
Schedule of Net Revenue by Source
for the Fiscal Years Ended March 31—Continued
(In Thousands—Unaudited)

	2008	2009	2010	2011	2012
Revenue Collected for and Transferred to Crown Corporations, Agencies and Other Entities	\$	\$	\$	\$	\$
Advanced Education					
Post-secondary Institutions.....			(53,600)	(139,780)	(39,520)
Energy and Mines					
Northwest Transmission Line					
Oil and Gas Commission.....	(31,319)	(31,897)	(37,099)	(39,146)	(29,968)
Finance					
British Columbia Transit.....	(9,000)	(11,100)	(11,213)	(10,893)	(11,795)
BC Transportation Financing Authority.....	(439,258)	(421,100)	(427,623)	(440,715)	(425,652)
Cowichan Tribes.....	(1,993)	(2,064)	(2,132)	(2,227)	(2,248)
Municipalities or Eligible Entities.....	(27,244)	(27,760)	(27,019)	(28,457)	(29,763)
Resort Areas.....	(9,213)	(10,000)	(10,259)	(1,888)	
Rural Areas.....	(249,113)	(251,409)	(256,730)	(270,924)	(282,422)
South Coast British Columbia Transportation Authority.....	(281,768)	(277,650)	(314,204)	(333,267)	(312,788)
Tourism British Columbia.....	(32,708)	(56,900)	(51,609)		
Forests, Lands and Natural Resource Operations					
Habitat Conservation Trust.....		(5,785)	(6,005)	(6,149)	(5,992)
Total.....	(1,081,616)	(1,095,665)	(1,197,493)	(1,273,446)	(1,140,148)

**Consolidated Revenue Fund
Schedule of Expense by Function
for the Fiscal Years Ended March 31
(In Thousands—Unaudited)**

	2008	2009	2010	2011	2012
	\$	\$	\$	\$	\$
Health					
Hospital and preventive care.....	8,902,713	9,240,777	9,500,554	10,090,990	11,017,020
Medical care.....	4,197,132	4,389,133	4,551,743	4,791,519	5,081,535
Other health.....	413,481	501,049	478,617	379,993	152,223
	<u>13,513,326</u>	<u>14,130,959</u>	<u>14,530,914</u>	<u>15,262,502</u>	<u>16,250,778</u>
Education					
Elementary and secondary.....	5,146,895	5,336,100	5,342,152	5,470,074	5,680,506
Post-secondary.....	2,197,891	2,084,178	2,205,606	2,238,431	2,116,761
Other education.....	165,457	164,714	165,220	155,531	161,912
	<u>7,510,243</u>	<u>7,584,992</u>	<u>7,712,978</u>	<u>7,864,036</u>	<u>7,959,179</u>
Social Services					
Social assistance.....	1,290,796	1,359,797	1,474,883	1,499,029	1,542,508
Child welfare.....	996,692	1,091,568	1,094,425	1,060,198	1,062,466
Other social services.....	688,128	718,262	751,197	773,054	784,710
	<u>2,975,616</u>	<u>3,169,627</u>	<u>3,320,505</u>	<u>3,332,281</u>	<u>3,389,684</u>
Interest Expense					
Interest expense.....	1,174,674	1,206,132	1,177,271	1,244,456	1,238,531
Other					
Housing support.....	329,058	425,836	403,965	475,862	482,315
Local government.....	253,837	444,966	196,370	230,393	314,486
Recreation and culture.....	235,136	286,112	360,389	101,549	114,338
	<u>818,031</u>	<u>1,156,914</u>	<u>960,724</u>	<u>807,804</u>	<u>911,139</u>
Transportation					
Road and air.....	439,206	501,907	478,376	564,239	451,198
Ferries.....	146,685	171,775	169,434	171,231	176,936
Public transit.....	102,767	146,120	78,816	102,178	152,737
	<u>688,658</u>	<u>819,802</u>	<u>726,626</u>	<u>837,648</u>	<u>780,871</u>
Natural Resources and Economic Development					
Forests (including fire suppression).....	936,531	784,107	1,010,497	779,201	473,790
Environment and agriculture.....	692,961	480,414	394,627	389,337	419,922
Trade and industry.....	132,559	381,109	187,311	370,297	276,373
Minerals and mines.....	68,471	35,150	23,021	42,874	27,466
Fish and game.....	6,713	8,110	3,911	3,606	83
	<u>1,837,235</u>	<u>1,688,890</u>	<u>1,619,367</u>	<u>1,585,315</u>	<u>1,197,634</u>
Protection of Persons and Property					
Law enforcement.....	422,044	454,653	432,291	359,641	399,443
Police protection.....	281,477	301,911	296,617	295,532	321,731
Other protection and regulations.....	407,868	328,619	301,234	279,495	278,308
Corrections.....	267,330	291,750	282,405	231,181	232,464
	<u>1,378,719</u>	<u>1,376,933</u>	<u>1,312,547</u>	<u>1,165,849</u>	<u>1,231,946</u>
General Government					
Administration.....	769,484	396,342	336,974	692,006	2,345,364
Legislature.....	53,918	74,876	63,271	63,657	65,451
	<u>823,402</u>	<u>471,218</u>	<u>400,245</u>	<u>755,663</u>	<u>2,410,815</u>
Total.....	<u><u>30,719,904</u></u>	<u><u>31,605,467</u></u>	<u><u>31,761,177</u></u>	<u><u>32,855,554</u></u>	<u><u>35,370,577</u></u>

Consolidated Revenue Fund
Schedule of Expense by Group Account Classification
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)

	Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total
	\$	\$	\$	\$	\$	\$	\$
Special Offices, Ministries and Other Appropriations							
Legislation.....	36,995	10,292		17,554	(518)		64,323
Officers of the Legislature.....	33,040	22,944	446	568	(642)	(145)	56,211
Office of the Premier.....	8,325	1,960	529	335	(460)	(1,310)	9,379
Ministry of Aboriginal Relations and Reconciliation.....	20,249	7,403	61,659	2,665		(595)	91,381
Ministry of Advanced Education.....	18,715	9,096	1,973,088	157	(17,000)	(6,891)	1,977,165
Ministry of Agriculture.....	23,430	9,862	40,440	20,851		(20,576)	74,007
Ministry of Children and Family Development.....	317,668	57,436	1,029,697	3,249	(2,424)	(74,226)	1,331,400
Ministry of Community, Sport and Cultural Development.....	17,418	9,599	442,444	5,626	(5,507)	(65,919)	403,661
Ministry of Education.....	48,763	29,851	5,212,547	843	(240)	(27,665)	5,264,099
Ministry of Energy and Mines.....	47,283	25,343	625,927	(379)		(251,282)	446,892
Ministry of Environment.....	75,204	46,821	13,460	31,927	(20,486)	(4,075)	142,851
Ministry of Finance.....	566,477	123,682	23,824	1,673,809	(454,706)	(193,151)	1,739,935
Ministry of Forests, Lands and Natural Resource Operations....	302,044	299,348	41,422	77,524	(35,635)	(132,677)	552,026
Ministry of Health.....	97,834	141,507	15,583,388	149,083	(147,521)	(284,716)	15,539,575
Ministry of Jobs, Tourism and Innovation.....	53,068	58,703	344,492	952	(135)	(196,700)	260,380
Ministry of Justice.....	534,152	214,288	559,120	45,986	(82,972)	(96,880)	1,173,694
Ministry of Labour, Citizens' Services and Open Government..	193,491	636,523	6,660	105,178	(175,125)	(208,054)	558,673
Ministry of Social Development.....	134,236	34,932	2,532,461	7,826	(1,304)	(281,287)	2,426,864
Ministry of Transportation and Infrastructure.....	115,618	1,590,952	204,143	1,084	(61,650)	(1,043,681)	806,466
Management of Public Funds and Debt.....		785		2,228,469		(990,723)	1,238,531
Other Appropriations.....	3,685	2,842	1,207,810	188,338	(1,280)	(188,331)	1,213,064
Gross Expense.....	2,647,695	3,334,169	29,903,557	4,561,645	(1,007,605)	(4,068,884)	35,370,577
Inter-ministry recoveries.....	(404,500)	(309,039)	(20,916)	(273,150)	1,007,605		0
Total Consolidated Revenue Fund Expense 2011/12.....	2,243,195	3,025,130	29,882,641	4,288,495	0	(4,068,884)	35,370,577
Total Consolidated Revenue Fund Expense 2010/11.....	2,411,342	3,418,172	28,801,664	2,644,017	0	(4,419,641)	32,855,554

Consolidated Revenue Fund
Schedule of Investment Portfolio
Pursuant to Section 44(3) of the *Financial Administration Act*, 1996
as at March 31, 2012
(In Thousands—Unaudited)

	2012		2011
	Total (amortized book cost)	Total (market value)	Total (amortized book cost)
	\$	\$	\$
Obligations of or guaranteed by Canada.....	16,091	18,559	20,844
Obligations of or guaranteed by a province.....	260,938	295,618	310,911
Units in British Columbia Investment Management Corporation Pooled Investment Portfolio.....	822,446	850,711	829,595
	<u>1,099,475</u>	<u>1,164,888</u>	<u>1,161,350</u>

Consolidated Revenue Fund
Schedule of Free Crown Grants
as at March 31, 2012
(In Thousands—Unaudited)

	2012	
	Total hectares granted	Total (market value) \$
City of Kelowna.....	1.18	318
City of Nanaimo.....	24.70	340
District of Logan Lake.....	3.83	125
Kamloops Indian Band Development Corporation.....	14.20	210
Regional District of Central Kootenay.....	4.03	76
Regional District of Kitimat-Stikine.....	0.22	33
Regional District of Nanaimo.....	0.46	226
School District No. 43 (Coquitlam).....	5.75	18,970
The Board of Education of School District No. 72 (Campbell River).....	0.27	114
The Village of Canal Flats.....	0.06	59
Total 2011/12.....	<u>54.70</u>	<u>20,471</u>
Total 2010/11.....	<u>319.94</u>	<u>6,254</u>

Consolidated Revenue Fund
Schedule of Nominal Rent Tenures
as at March 31, 2012
(In Thousands—Unaudited)

	2012		
	Total tenure term (years)	Total hectares granted	Total (net present value) \$
City of Kamloops.....	30	9.76	2,020
City of Powell River.....	30	0.21	115
District of West Kelowna.....	30	2.30	412
Evans Lake Forest Education Society.....	30	12.18	1,059
Osoyoos Desert Society.....	30	26.80	463
Regional District of Central Kootenay.....	30	4.66	218
Regional District of Comox Valley.....	30	55.53	1,819
Resort Municipality of Whistler.....	10	63.44	455
Scout Properties (B.C./Yukon) Ltd.....	30	8.22	337
Sunshine Coast Regional District.....	10	164.74	101
Total 2011/12.....		347.84	6,999
Total 2010/11.....		266.13	4,396

Consolidated Revenue Fund
Schedule of Payments Made to Honour Guarantees
Pursuant to Section 74(3) of the *Financial Administration Act*, 1996
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)

	Total
	\$
Description	
British Columbia Student Loan Program	
Various lending institutions.....	68
Total 2011/12.....	68
Total 2010/11.....	3

Section 74(3) of the *Financial Administration Act*, 1996 requires disclosure of payments made to honour guarantees and indemnities or to meet an obligation where the government has entered into an agreement to give a guarantee in connection with the issue or sale of securities. These payments are reflected in the main statements of the province.

Consolidated Revenue Fund
Schedule of Obligations Under Capital Leases
Pursuant to Section 70(3) of the *Financial Administration Act*, 1996
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)

	Total
	\$
Total 2011/12.....	12,389
Total 2010/11.....	22,803

Section 70(3) of the *Financial Administration Act*, 1996 requires disclosure of the financial obligations of the government under a lease when substantially all the risks and benefits of ownership of the property have been transferred to the government. These leases are reflected in the Public Accounts in accordance with the province's accounting policies.

Consolidated Revenue Fund
Schedule of Payments Based on Contributions
Pursuant to Section 25(2) of the *Financial Administration Act*, 1996
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)

Ministry/Agreement Description	Total \$
Ministry of Advanced Education	
Canada Study Grants	2,418
Knowledge Infrastructure Program—Administration.....	690
Millennium General Bursary.....	3,636
Special Investment Fund.....	19
	6,763
Ministry of Children and Family Development	
Intensive Rehabilitative Custody and Supervision Orders—Agreement.....	502
	502
Ministry of Community, Sport and Cultural Development	
Bilateral Agreement with Government of Canada to Fund Aboriginal Youth Participation in Sport Programs.....	95
Federal Community Development Trust.....	63
	158
Ministry of Energy and Mines	
BC Service Sector Procurement Help Offices.....	8
Geological Survey of Canada.....	98
Oil and Gas Activities Act (OGAA) Training Initiative.....	39
Sierra Yoyo Desan Road Project—BC Transportation Financing Authority.....	10,712
Unconventional Gas Technical Forum Project.....	135
	10,992
Ministry of Forests, Lands and Natural Resource Operations	
Cole Island Royal Navy Facility Conservation.....	140
Craigflower Manor Fire Mitigation Project.....	54
Decision Support Tool-Sawmill Simulator Update.....	77
In-SHUCK—ch Road Maintenance Project.....	267
Invasive Plant Program.....	5
New Zealand Forest Research Institute Partnership.....	24
Pacific North Coast Integrated Management Area Project.....	244
West Coast Aquatic Management.....	73
	884
Ministry of Health	
Active Aging—Immigrants and Age Friendly Communities.....	10
BC Medical Association Community Healthcare and Resource Directory Phase 2	1,783
BC Medical Association Community Healthcare and Resource Directory (CHARD) II Services	1,053
BC Panorama Inclusion Project (PIP) for Health Canada, First Nations and Inuit Health (FNHI).....	63
Canada Revenue Agency Amalgamated Benefits Application (ABA).....	1
Chrohn's Disease Drug Benefit Adjudication Advisory Committee (CDBAAC).....	21
Chronic Disease Surveillance System.....	435
Electronic Medical Records Deployment Project.....	766
Collaborative Practice and Learning Environments across the Continuum of Care in Western and Northern Canada.....	307
Health Cross Jurisdictional Labour Relations Database	554

Consolidated Revenue Fund
Schedule of Payments Based on Contributions
Pursuant to Section 25(2) of the *Financial Administration Act*, 1996
for the Fiscal Year Ended March 31, 2012—Continued
(In Thousands—Unaudited)

Ministry/Agreement Description—Continued	Total \$
Health Human Resources (HHIR) Expansion and Distribution of International Medical Graduate (IMG)—BC Program.....	20
Internationally Educated Health Professions (IEHP) Coordination and Development Regional Integrated Competency-Based Assessment Service.....	78
Internationally Educated Health Professions (IEHP) Initiative	1,015
National Routing System (NRS).....	13
Pan Canadian Health Surveillance Project.....	794
Pandemic Influenza and Beyond.....	35
Pan Canadian Public Health Network (PHN) Provincial/Territorial Co-Chair	86
Patient Access to Quality Care.....	1,827
Peer Network Project.....	445
Psoriasis Drug Benefit Adjudication Advisory Committee (PDBAAC)	14
QuitNow Services Hospital Based Cessation Interventions.....	362
Rheumatoid Arthritis Drug Benefit Advisory Committee.....	36
Service Canada.....	1
TeleHealth.....	753
TeleOphthalmology	168
Thiazolidinedione (Diabetes Drug) Administration Support.....	20
Toll Free Quitline Numbers on Tobacco Packaging Initiative.....	308
Your Voice Counts.....	29
	<hr/> 10,997
Ministry of Jobs, Tourism and Innovation	
BC Canada Foreign Credential Recognition Agreement.....	1,339
Federal Mountain Pine Beetle Mitigation.....	15
Targeted Initiative for Older Workers.....	7,461
	<hr/> 8,815
Ministry of Justice	
Police Officer Recruitment Fund	5,376
	<hr/> 5,376
Total 2011/12.....	<hr/> 44,487
Total 2010/11.....	<hr/> 110,389

Explanatory Note on Appropriations

The total appropriation amount presented includes the original Estimates, statutory authorizations, contingency access, Supplementary Estimates and program transfers under the *Constitution Act*.

Explanatory Notes on the Group Account Classifications

Operating Expenses

Salaries and Benefits

- *Base Salaries*—includes the cost of base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs*—includes the cost of extra pay for certain types of work such as shift differential, premiums and allowances.
- *Employee Benefits*—includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- *Legislative Salaries and Indemnities*—includes the cost of the annual Members of the Legislative Assembly (MLA) indemnity and supplementary salaries as authorized under Section 4 of the *Members' Remuneration and Pensions Act*. Salaries for the Officers of the Legislature are also included.

Operating Costs

- *Boards, Commissions and Courts – Fees and Expenses*—includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Public Servant Travel*—includes travel expenses of direct government employees and officials on government business including prescribed allowances.
- *Centralized Management Support Services*—includes central agency charges to ministries for services such as work place technology services, BC Public Service Agency services, legal services, accommodation and real estate services, and alternate service delivery services.
- *Professional Services*—includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- *Information Systems – Operating*—includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- *Office and Business Expenses*—includes supplies and services required for the operation of offices.
- *Informational Advertising and Publications*—includes costs associated with non-statutory advertising and general publications.
- *Statutory Advertising and Publications*—includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, and Supplies*—includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- *Operating Equipment and Vehicles*—includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- *Non-Capital Roads and Bridges*—includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- *Amortization*—includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- *Building Occupancy Charges*—includes payments to the private sector, for the rental and maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

Explanatory Notes on the Group Account Classifications—Continued

Government Transfers

- *Transfers – Grants*—includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- *Transfers – Entitlements*—includes non-discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual obligations.
- *Transfers – Agreements*—includes payments and reimbursements under contract, formal agreement or shared cost agreement to individuals, businesses or other entities for purposes specified in an agreement.

Other Expenses

- *Transfers Between Votes and Special Accounts*—includes transfers (payments) between a vote and a special account.
- *Interest on the Public Debt*—includes only interest payments on the direct provincial debt borrowed for government purposes.
- *Other Expenses*—includes expenses such as Provincial Treasury banking charges, financing costs, valuation allowances and other expenses which cannot be reasonably allocated to another standard object of expense.

Internal Recoveries

- *Recoveries Between Votes and Special Accounts*—includes recoveries between a vote and a special account.
- *Recoveries Within the Consolidated Revenue Fund*—includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

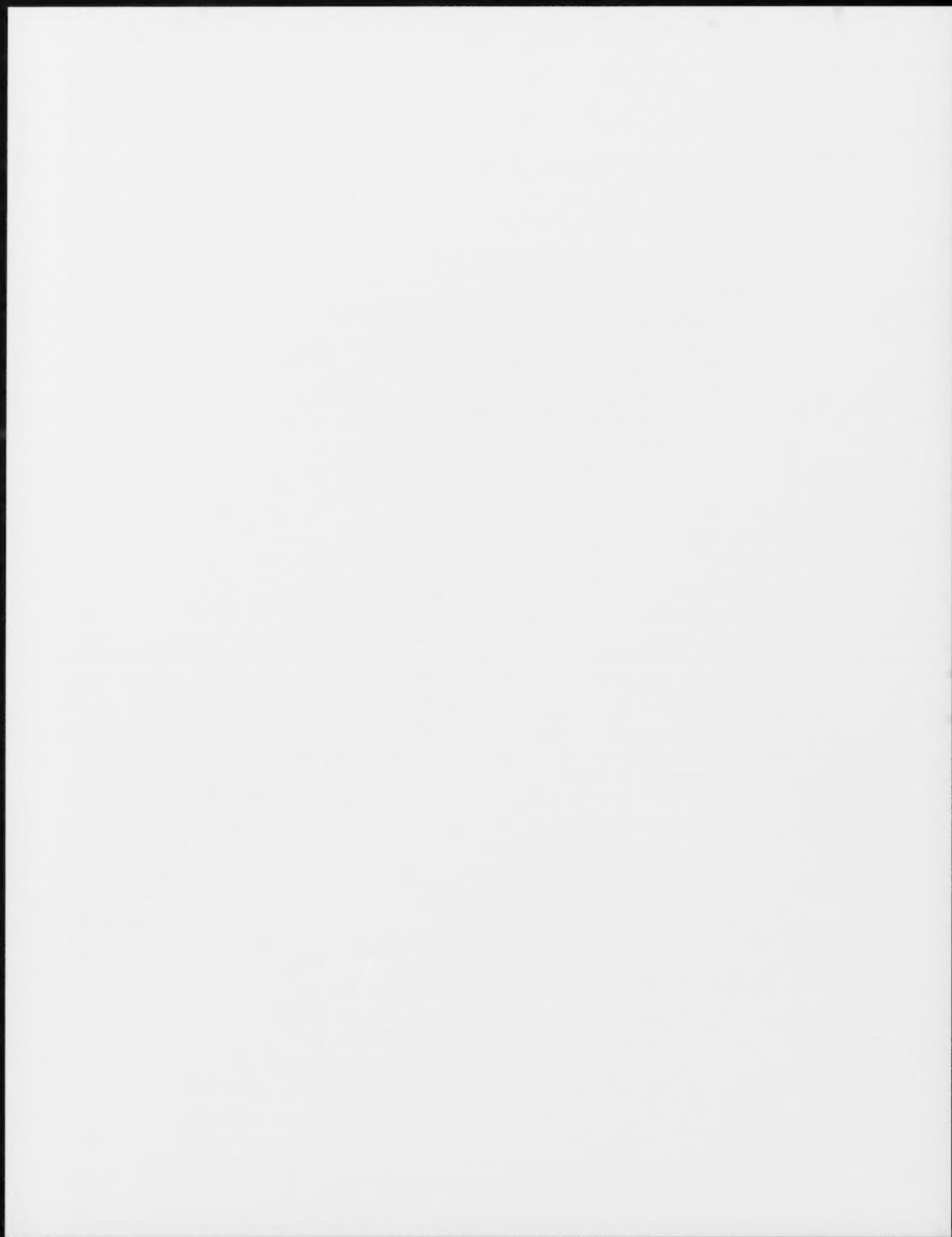
External Recoveries

- *Recoveries Within the Government Reporting Entity*—includes costs and amounts recovered from government corporations, organizations and agencies, the offset for commissions paid for the collection of government revenues and accounts, and the write-off of uncollectible revenue related accounts.
- *Recoveries External to the Government Reporting Entity*—includes costs and amounts recovered from other governments and non-government organizations.

Capital Expenditures

Consolidated Revenue Fund capital expenditures are presented on the basis of the category of asset acquired. The categorization of assets is described below.

- *Land*—includes the purchased or acquired value for parks and other recreation land, and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
- *Land Improvements*—includes the capital costs for improvements to dams and water management systems and recreation areas.
- *Buildings*—includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- *Specialized Equipment*—includes the purchase or capital lease cost of heavy equipment such as tractors and trailers, as well as telecommunications relay towers and switching equipment.
- *Office Furniture and Equipment*—includes the cost or capital lease cost of office furniture and equipment.
- *Vehicles*—includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- *Information Systems*—includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
- *Tenant Improvements*—includes the cost or capital lease cost of improvements to leased space.
- *Roads*—includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.



Consolidated Revenue Fund
Schedule of Voted Appropriations by Ministry
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)

Vote No.	Description in Estimates	Ministry/Special Office Accessing Vote	Estimates ¹	Other Authorizations ²	Total Appropriations	Total Actual Expense ³	Variance Actual to Appropriation
			\$	\$	\$	\$	\$
01	Legislation.....	Legislation.....	68,862		68,862	64,323	(4,539)
02	Auditor General.....	Auditor General.....	15,752		15,752	15,742	(10)
03	Conflict of Interest Commissioner.....	Conflict of Interest Commissioner.....	480		480	460	(20)
04	Elections BC.....	Elections BC.....	8,134		8,134	8,134	0
05	Information and Privacy Commissioner...	Information and Privacy Commissioner...	4,906		4,906	4,785	(121)
06	Merit Commissioner.....	Merit Commissioner.....	1,062		1,062	931	(131)
07	Ombudsperson.....	Ombudsperson.....	5,372		5,372	5,190	(182)
08	Police Complaint Commissioner.....	Police Complaint Commissioner.....	2,796		2,796	2,796	0
09	Representative for Children and Youth...	Representative for Children and Youth...	7,317		7,317	7,281	(36)
10	Office of the Premier.....	Office of the Premier.....	9,455		9,455	9,385	(70)
11	Ministry Operations.....	Aboriginal Relations and Reconciliation..	35,010		35,010	35,010	0
12	Treaty and Other Agreements Funding...	Aboriginal Relations and Reconciliation..	40,021		40,021	40,021	0
13	Ministry Operations.....	Advanced Education.....	1,980,486		1,980,486	1,977,431	(3,055)
14	Ministry Operations.....	Agriculture.....	52,297		52,297	52,297	0
15	Agricultural Land Commission.....	Agriculture.....	1,974		1,974	1,974	0
16	Ministry Operations.....	Justice.....	351,678		351,678	351,678	0
17	Judiciary.....	Justice.....	67,025		67,025	65,040	(1,985)
18	Crown Proceeding Act.....	Justice.....	24,500	4,957	29,457	29,457	0
19	British Columbia Utilities Commission....	Justice.....	1		1		(1)
20	Ministry Operations.....	Children and Family Development.....	1,330,591		1,330,591	1,330,591	0
21	Ministry Operations.....	Community, Sport and Cultural Development.....	243,265		243,265	243,265	0
22	Ministry Operations.....	Education.....	5,241,877		5,241,877	5,241,877	0
23	Ministry Operations.....	Energy and Mines.....	47,926		47,926	47,926	0
24	Housing.....	Energy and Mines.....	345,444		345,444	345,444	0
25	Ministry Operations.....	Environment.....	100,483		100,483	100,483	0
26	Environmental Assessment Office.....	Environment.....	8,754		8,754	8,651	(103)
27	Ministry Operations.....	Finance.....	103,516		103,516	100,193	(3,323)
28	Public Service Agency.....	Finance.....	49,677		49,677	49,417	(260)
29	Benefits.....	Finance.....	1		1	1	0
30	Ministry Operations.....	Forests, Lands and Natural Resource Operations.....	363,399		363,399	363,399	0

Consolidated Revenue Fund
Schedule of Voted Appropriations by Ministry
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)—Continued

Vote No.	Description in Estimates	Ministry/Special Office Accessing Vote	Estimates ¹	Other Authorizations ²	Total Appropriations	Total Actual Expense ³	Variance Actuals to Authorizations
			\$	\$	\$	\$	\$
31	Direct Fire.....	Forests, Lands and Natural Resource Operations.....	62,901		62,901	53,467	(9,434)
32	Ministry Operations.....	Health.....	15,566,169		15,566,169	15,419,672	(146,497)
33	Ministry Operations.....	Jobs, Tourism and Innovation.....	236,513		236,513	236,513	0
34	Ministry Operations.....	Labour, Citizens' Services and Open Government.....	72,166		72,166	70,196	(1,970)
35	Shared Services BC.....	Labour, Citizens' Services and Open Government.....	451,688		451,688	450,860	(828)
36	Government Communications and Public Engagement.....	Labour, Citizens' Services and Open Government.....	26,155		26,155	26,012	(143)
37	Labour Programs.....	Labour, Citizens' Services and Open Government.....	15,713		15,713	15,008	(705)
38	Ministry Operations.....	Justice.....	569,838		569,838	569,838	0
		Finance.....	16,640		16,640	16,431	(209)
		Energy and Mines.....	18,724		18,724	18,724	0
			605,202		605,202	604,993	(209)
39	Emergency Program Act.....	Justice.....	14,478	67,268	81,746	81,746	0
40	Ministry Operations.....	Social Development.....	2,338,463		2,338,463	2,338,463	0
		Jobs, Tourism and Innovation.....	625		625	625	0
			2,339,088		2,339,088	2,339,088	0
41	Ministry Operations.....	Transportation and Infrastructure.....	806,922		806,922	806,634	(288)
42	Management of Public Funds and Debt...	Management of Public Funds and Debt...	1,349,301		1,349,301	1,238,531	(110,770)
43	Contingencies (All Ministries) and New Programs.....	Contingencies (All Ministries) and New Programs.....	602,942		602,942	465,065	(137,877)
44	Capital Funding.....	Capital Funding.....	1,543,311		1,543,311	1,181,848	(361,463)
45	Commissions on Collection of Public Funds.....	Commissions on Collection of Public Funds.....	1		1		(1)
46	Allowances for Doubtful Revenue Accounts.....	Allowances for Doubtful Revenue Accounts.....	1		1		(1)
47	BC Family Bonus.....	BC Family Bonus.....	4,317	192	4,509	4,509	0

Consolidated Revenue Fund
Schedule of Voted Appropriations by Ministry
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)—Continued

Vote No.	Description in Estimates	Ministry/Special Office Accessing Vote	Estimates ¹	Other Authorizations ²	Total Appropriations	Total Actual Expense ³	Variance Actuals to Authorizations
			\$	\$	\$	\$	\$
48	Environmental Appeal Board and Forest Appeals Commission.....	Environmental Appeal Board and Forest Appeals Commission.....	2,075		2,075	1,554	(521)
49	Forest Practices Board.....	Forest Practices Board.....	3,815		3,815	3,697	(118)
	Total Voted Expense		34,214,819	72,417	34,287,236	33,502,575	(784,661)

¹Amounts reported as Estimates represent the Voted Appropriations as listed in the Estimates presented to the Legislative Assembly May 3, 2011.

²For a breakdown of the Other Authorizations refer to the Ministerial Appropriations.

³This schedule differs from other Operating Expenses' schedules and statements. Amounts for Votes as voted on in the Legislative Assembly are compared against spending for the votes in this schedule. Special Accounts spending and other Statutory Appropriations spending are not included in this schedule unless the Statutory Appropriation was applied to a vote. All amounts that are part of the Contingencies (All Ministries) and New Programs Vote are showing as part of the Contingencies and New Programs vote, whereas in other schedules the budget is reallocated to the program to show total spending for that program. See Schedule of Comparison of Estimated Expenses to Actual Expenses in the Public Accounts for a complete listing of ministry spending. These amounts do not include adjustments to prior year's accrual.

Legislation—(Unaudited)

Description	Total Appropriations		
	Other		Total
	Estimated	Authorizations	
	\$	\$	\$
Legislation			
Voted Appropriation(s)			
Members' Services.....	35,993,000		35,993,000
Caucus Support Services.....	6,993,000		6,993,000
Office of the Speaker.....	421,000		421,000
Clerk of the House.....	1,098,000		1,098,000
Clerk of the Committees.....	625,000		625,000
Legislative Operations.....	12,281,000		12,281,000
Sergeant-at-Arms.....	4,716,000		4,716,000
Hansard.....	4,087,000		4,087,000
Legislative Library.....	2,648,000		2,648,000
Total Expense.....	68,862,000	0	68,862,000

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Legislation—(Unaudited)—Continued

		Actual Expenses by Group Account Classification					Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
16,529,741	467,203		17,454,162	(118)		34,450,988	(1,542,012)
5,583,489	1,131,612		23,928			6,739,029	(253,971)
175,704	65,144		13,126			253,974	(167,026)
1,545,637	223,682		31,795	(130)		1,800,984	702,984
554,091	51,359					605,450	(19,550)
4,621,370	6,705,303		31,482	(516,410)		10,841,745	(1,439,255)
3,832,004	455,175					4,287,179	(428,821)
2,612,445	866,310					3,478,755	(608,245)
1,540,354	325,691			(1,073)		1,864,972	(783,028)
36,994,835	10,291,479	0	17,554,493	(517,731)	0	64,323,076	(4,538,924)

Officers of the Legislature—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Auditor General			
Voted Appropriation(s)			
Auditor General.....	15,752,000		15,752,000
	15,752,000	0	15,752,000
Conflict of Interest Commissioner			
Voted Appropriation(s)			
Conflict of Interest Commissioner.....	480,000		480,000
	480,000	0	480,000
Elections BC			
Voted Appropriation(s)			
Elections BC.....	8,134,000	10,897,649	19,031,649
	8,134,000	10,897,649	19,031,649
Information and Privacy Commissioner			
Voted Appropriation(s)			
Information and Privacy Commissioner.....	4,906,000		4,906,000
	4,906,000	0	4,906,000
Merit Commissioner			
Voted Appropriation(s)			
Merit Commissioner.....	1,062,000		1,062,000
	1,062,000	0	1,062,000
Ombudsperson			
Voted Appropriation(s)			
Ombudsperson.....	5,372,000		5,372,000
	5,372,000	0	5,372,000
Police Complaint Commissioner			
Voted Appropriation(s)			
Police Complaint Commissioner.....	2,796,000	5,158	2,801,158
	2,796,000	5,158	2,801,158
Representative for Children and Youth			
Voted Appropriation(s)			
Representative for Children and Youth.....	7,317,000		7,317,000
	7,317,000	0	7,317,000
	45,819,000	10,902,807	56,721,807
Adjustment of Prior Year Accrual.....			0
Total Expense.....	45,819,000	10,902,807	56,721,807
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs	10,902,807		
	10,902,807		

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Officers of the Legislature—(Unaudited)—Continued

Salaries and Benefits	Operating Costs	Actual Expenses by Group Account Classification				Total	Variance— Actual to Appropriation
		Government Transfers	Other Expenses	Internal Recoveries	External Recoveries		
\$	\$	\$	\$	\$	\$	\$	\$
11,687,508	3,986,756	67,875				15,742,139	(9,861)
11,687,508	3,986,756	67,875	0	0	0	15,742,139	(9,861)
280,738	176,431		2,700			459,869	(20,131)
280,738	176,431	0	2,700	0	0	459,869	(20,131)
6,435,729	12,022,033	10,000	563,887			19,031,649	0
6,435,729	12,022,033	10,000	563,887	0	0	19,031,649	0
3,336,355	1,448,793					4,785,148	(120,852)
3,336,355	1,448,793	0	0	0	0	4,785,148	(120,852)
580,441	350,248					930,689	(131,311)
580,441	350,248	0	0	0	0	930,689	(131,311)
4,361,285	1,615,831			(642,108)	(145,207)	5,189,801	(182,199)
4,361,285	1,615,831	0	0	(642,108)	(145,207)	5,189,801	(182,199)
1,811,342	989,816					2,801,158	0
1,811,342	989,816	0	0	0	0	2,801,158	0
4,549,335	2,361,900	368,000	1,500			7,280,735	(36,265)
4,549,335	2,361,900	368,000	1,500	0	0	7,280,735	(36,265)
33,042,733	22,951,808	445,875	568,087	(642,108)	(145,207)	56,221,188	(500,619)
(2,527)	(8,016)					(10,543)	(10,543)
33,040,206	22,943,792	445,875	568,087	(642,108)	(145,207)	56,210,645	(511,162)

Office of the Premier—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Intergovernmental Relations Secretariat			
Voted Appropriation(s)			
Intergovernmental Relations Secretariat.....	2,333,000		2,333,000
	<u>2,333,000</u>	<u>0</u>	<u>2,333,000</u>
Executive and Support Services			
Voted Appropriation(s)			
Premier's Office.....	2,951,000		2,951,000
Executive Operations.....	4,171,000		4,171,000
	<u>7,122,000</u>	<u>0</u>	<u>7,122,000</u>
	<u>9,455,000</u>	<u>0</u>	<u>9,455,000</u>
Adjustment of Prior Year Accrual.....			<u>0</u>
Total Expense.....	<u>9,455,000</u>	<u>0</u>	<u>9,455,000</u>

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Office of the Premier—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
2,378,399	1,074,504	528,876	115,707	(459,875)	(1,310,371)	2,327,240	(5,760)
2,378,399	1,074,504	528,876	115,707	(459,875)	(1,310,371)	2,327,240	(5,760)
2,891,082	522,257		82,167			3,495,506	544,506
3,061,235	364,323		136,778			3,562,336	(608,664)
5,952,317	886,580	0	218,945	0	0	7,057,842	(64,158)
8,330,716	1,961,084	528,876	334,652	(459,875)	(1,310,371)	9,385,082	(69,918)
(5,999)	(530)					(6,529)	(6,529)
8,324,717	1,960,554	528,876	334,652	(459,875)	(1,310,371)	9,378,553	(76,447)

Ministry of Aboriginal Relations and Reconciliation—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Negotiations and Implementation			
Voted Appropriation(s)			
Negotiations and Implementation.....	18,134,000	217,400	18,351,400
	18,134,000	217,400	18,351,400
Community and Socio-Economic Development			
Voted Appropriation(s)			
Community and Socio-Economic Development.....	3,528,000	197,168	3,725,168
	3,528,000	197,168	3,725,168
Strategic Initiatives			
Voted Appropriation(s)			
Strategic Initiatives.....	7,032,000	630,800	7,662,800
	7,032,000	630,800	7,662,800
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	582,000		582,000
Corporate Services.....	5,734,000		5,734,000
	6,316,000	0	6,316,000
Treaty and Other Agreements Funding			
Voted Appropriation(s)			
Treaty and Other Agreements Funding.....	40,021,000	10,474,950	50,495,950
	40,021,000	10,474,950	50,495,950
First Citizens Fund			
Statutory Appropriation(s)			
First Citizens Fund.....	3,649,000		3,649,000
	3,649,000	0	3,649,000
First Nations Clean Energy Business Fund			
Statutory Appropriation(s)			
First Nations Clean Energy Business Fund special account.....	1,350,000		1,350,000
Funding for First Nations Clean Energy Business Fund special account.....		5,000,000	5,000,000
Transfer from General Account to the First Nations Clean Energy Business Fund special account.....		(5,000,000)	(5,000,000)
	1,350,000	0	1,350,000
	80,030,000	11,520,318	91,550,318
Adjustment of Prior Year Accrual.....			0
Total Expense.....	80,030,000	11,520,318	91,550,318
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	11,520,318		
Statutory Appropriation – Special Account.....	5,000,000		
Inter-account transfers.....	(5,000,000)		
	11,520,318		

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Ministry of Aboriginal Relations and Reconciliation—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
9,997,232	2,818,269	60,800	1,152		(210,030)	12,667,423	(5,683,977)
9,997,232	2,818,269	60,800	1,152	0	(210,030)	12,667,423	(5,683,977)
2,100,438	790,668	1,373,704			(3,000)	4,261,810	536,642
2,100,438	790,668	1,373,704	0	0	(3,000)	4,261,810	536,642
6,846,867	3,237,950	4,827,120	656,258		(72,259)	15,495,936	7,833,136
6,846,867	3,237,950	4,827,120	656,258	0	(72,259)	15,495,936	7,833,136
364,213	65,278		18,000			447,491	(134,509)
870,522	533,262		1,778,924			3,182,708	(2,551,292)
1,234,735	598,540	0	1,796,924	0	0	3,630,199	(2,685,801)
	19,000	50,576,206	210,804		(310,060)	50,495,950	0
0	19,000	50,576,206	210,804	0	(310,060)	50,495,950	0
		3,588,624				3,588,624	(60,376)
0	0	3,588,624	0	0	0	3,588,624	(60,376)
80,000	20,000	1,232,500				1,332,500	(17,500)
			5,000,000			5,000,000	0
			(5,000,000)			(5,000,000)	0
80,000	20,000	1,232,500	0	0	0	1,332,500	(17,500)
20,259,272	7,484,427	61,658,954	2,665,138	0	(595,349)	91,472,442	(77,876)
(9,784)	(81,484)					(91,268)	(91,268)
20,249,488	7,402,943	61,658,954	2,665,138	0	(595,349)	91,381,174	(169,144)

Ministry of Advanced Education—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Educational Institutions and Organizations			
Voted Appropriation(s)			
Educational Institutions and Organizations.....	1,875,185,000		1,875,185,000
	<u>1,875,185,000</u>	<u>0</u>	<u>1,875,185,000</u>
Student Support Programs			
Voted Appropriation(s)			
Student Support Programs.....	84,540,000		84,540,000
	<u>84,540,000</u>	<u>0</u>	<u>84,540,000</u>
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	610,000		610,000
Corporate Services.....	20,151,000		20,151,000
	<u>20,761,000</u>	<u>0</u>	<u>20,761,000</u>
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>1,980,486,000</u>	<u>0</u>	<u>1,980,486,000</u>
Adjustment of Prior Year Accrual.....			<u>0</u>
Total Expense.....	<u><u>1,980,486,000</u></u>	<u><u>0</u></u>	<u><u>1,980,486,000</u></u>

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Ministry of Advanced Education—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
		1,886,741,075		(17,000,000)		1,869,741,075	(5,443,925)
0	0	1,886,741,075	0	(17,000,000)	0	1,869,741,075	(5,443,925)
3,400,658	3,642,936	80,554,623				87,598,217	3,058,217
3,400,658	3,642,936	80,554,623	0	0	0	87,598,217	3,058,217
385,151	77,905		19,800			482,856	(127,144)
14,625,753	4,969,278	5,000	137,589		(128,339)	19,609,281	(541,719)
15,010,904	5,047,183	5,000	157,389	0	(128,339)	20,092,137	(668,863)
303,143	405,660	6,054,137			(6,762,940)	0	0
303,143	405,660	6,054,137	0	0	(6,762,940)	0	0
18,714,705	9,095,779	1,973,354,835	157,389	(17,000,000)	(6,891,279)	1,977,431,429	(3,054,571)
		(267,035)				(267,035)	(267,035)
18,714,705	9,095,779	1,973,087,800	157,389	(17,000,000)	(6,891,279)	1,977,164,394	(3,321,606)

Ministry of Agriculture—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Agriculture Science and Policy			
Voted Appropriation(s)			
Innovation and Governance	2,454,000	7,600,000	10,054,000
Policy and Industry Competitiveness	3,523,000	4,915,741	8,438,741
Plant and Animal Health	4,046,000		4,046,000
Growing Forward	1,000		1,000
	10,024,000	12,515,741	22,539,741
Strategic Industry Partnerships			
Voted Appropriation(s)			
Food Protection	1,256,000		1,256,000
Sustainable Agriculture Management	4,214,000		4,214,000
Business Risk Management	29,086,000	1,571,458	30,657,458
	34,556,000	1,571,458	36,127,458
BC Farm Industry Review Board			
Voted Appropriation(s)			
BC Farm Industry Review Board	896,000		896,000
	896,000	0	896,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	503,000		503,000
Corporate Services	6,318,000		6,318,000
	6,821,000	0	6,821,000
Agricultural Land Commission			
Voted Appropriation(s)			
Agricultural Land Commission	1,974,000	338,972	2,312,972
	1,974,000	338,972	2,312,972
Production Insurance Account			
Statutory Appropriation(s)			
Production Insurance Account	18,500,000		18,500,000
Less: Transfer from Ministry Operations Vote	(7,000,000)	(600,000)	(7,600,000)
	11,500,000	(600,000)	10,900,000
	65,771,000	13,826,171	79,597,171
Adjustment of Prior Year Accrual			0
Total Expense	65,771,000	13,826,171	79,597,171
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs	14,426,171		
Inter-account transfers	(600,000)		
	13,826,171		

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Ministry of Agriculture—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
2,102,747	147,052	9,600,000	920			11,850,719	1,796,719
3,282,348	282,286	3,523,298	333,689		(512,510)	6,909,111	(1,529,630)
4,236,362	952,575		10,000		(421,268)	4,777,669	731,669
2,123,702	2,028,621	7,453,296	189,357		(11,794,976)	0	(1,000)
11,745,159	3,410,534	20,576,594	533,966	0	(12,728,754)	23,537,499	997,758
1,162,380	73,793		445			1,236,618	(19,382)
3,832,801	670,895	85,000	489,352		(260,412)	4,817,636	603,636
3,703,690	1,467,178	19,778,330	13,093,488		(7,502,372)	30,540,314	(117,144)
8,698,871	2,211,866	19,863,330	13,583,285	0	(7,762,784)	36,594,568	467,110
606,374	325,762		4,507			936,643	40,643
606,374	325,762	0	4,507	0	0	936,643	40,643
366,969	65,640		18,000			450,609	(52,391)
636,392	1,980,279		2,338,858		(90,650)	4,864,879	(1,453,121)
1,003,361	2,045,919	0	2,356,858	0	(90,650)	5,315,488	(1,505,512)
1,484,868	827,817		287			2,312,972	0
1,484,868	827,817	0	287	0	0	2,312,972	0
	1,054,460		11,987,379			13,041,839	(5,458,161)
			(7,600,000)			(7,600,000)	0
0	1,054,460	0	4,387,379	0	0	5,441,839	(5,458,161)
23,538,633	9,876,358	40,439,924	20,866,282	0	(20,582,188)	74,139,009	(5,458,162)
(108,366)	(13,960)		(15,184)		6,040	(131,470)	(131,470)
23,430,267	9,862,398	40,439,924	20,851,098	0	(20,576,148)	74,007,539	(5,589,632)

Ministry of Children and Family Development—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Prevention			
Voted Appropriation(s)			
Prevention.....	258,555,000	104,034	258,659,034
	<u>258,555,000</u>	<u>104,034</u>	<u>258,659,034</u>
Early Intervention			
Voted Appropriation(s)			
Early Intervention.....	236,610,000	926,041	237,536,041
	<u>236,610,000</u>	<u>926,041</u>	<u>237,536,041</u>
Intervention and Support			
Voted Appropriation(s)			
Intervention and Support.....	696,339,000	790,522	697,129,522
	<u>696,339,000</u>	<u>790,522</u>	<u>697,129,522</u>
Aboriginal Approach			
Voted Appropriation(s)			
Aboriginal Approach.....	19,822,000		19,822,000
	<u>19,822,000</u>	<u>0</u>	<u>19,822,000</u>
Quality Assurance			
Voted Appropriation(s)			
Quality Assurance.....	19,430,000		19,430,000
	<u>19,430,000</u>	<u>0</u>	<u>19,430,000</u>
Support to Practice			
Voted Appropriation(s)			
Support to Practice.....	84,562,000		84,562,000
	<u>84,562,000</u>	<u>0</u>	<u>84,562,000</u>
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	537,000		537,000
Corporate Services.....	14,736,000		14,736,000
	<u>15,273,000</u>	<u>0</u>	<u>15,273,000</u>
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>1,330,591,000</u>	<u>1,820,597</u>	<u>1,332,411,597</u>
Adjustment of Prior Year Accrual.....			<u>0</u>
Total Expense.....	<u>1,330,591,000</u>	<u>1,820,597</u>	<u>1,332,411,597</u>
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs	1,820,597		
	<u>1,820,597</u>		

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Ministry of Children and Family Development—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
9,406,512	654,729	241,835,538				251,896,779	(6,762,255)
9,406,512	654,729	241,835,538	0	0	0	251,896,779	(6,762,255)
10,013,250	1,381,614	217,339,202		(44,736)		228,689,330	(8,846,711)
10,013,250	1,381,614	217,339,202	0	(44,736)	0	228,689,330	(8,846,711)
215,162,171	14,841,581	554,120,101	1,263,337	(2,379,082)	(72,907,280)	710,100,828	12,971,306
215,162,171	14,841,581	554,120,101	1,263,337	(2,379,082)	(72,907,280)	710,100,828	12,971,306
664,481	65,363	15,060,143				15,789,987	(4,032,013)
664,481	65,363	15,060,143	0	0	0	15,789,987	(4,032,013)
8,059,370	10,672,598	1,764,032	6,000			20,502,000	1,072,000
8,059,370	10,672,598	1,764,032	6,000	0	0	20,502,000	1,072,000
60,380,898	28,253,661	192,907	1,645,661		(122,000)	90,351,127	5,789,127
60,380,898	28,253,661	192,907	1,645,661	0	(122,000)	90,351,127	5,789,127
482,087	55,627					537,714	714
13,408,513	1,430,898	25,066	382,264		(702,909)	14,543,832	(192,168)
13,890,600	1,486,525	25,066	382,264	0	(702,909)	15,081,546	(191,454)
90,467	153,313	258,705			(502,485)	0	0
90,467	153,313	258,705	0	0	(502,485)	0	0
317,667,749	57,509,384	1,030,595,694	3,297,262	(2,423,818)	(74,234,674)	1,332,411,597	0
	(72,971)	(898,410)	(49,024)		8,763	(1,011,642)	(1,011,642)
317,667,749	57,436,413	1,029,697,284	3,248,238	(2,423,818)	(74,225,911)	1,331,399,955	(1,011,642)

Ministry of Community, Sport and Cultural Development—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Local Government			
Voted Appropriation(s)			
Local Government Services and Transfers	197,996,000	110,628,161	308,624,161
University Endowment Lands	5,197,000		5,197,000
	203,193,000	110,628,161	313,821,161
Property Assessment			
Voted Appropriation(s)			
Assessment Services	1,000		1,000
Assessment Policy and Support	566,000		566,000
	567,000	0	567,000
BC Film Commission			
Voted Appropriation(s)			
BC Film Commission	941,000		941,000
	941,000	0	941,000
Arts, Culture and Sport			
Voted Appropriation(s)			
Sport	11,100,000	20,120,000	31,220,000
Arts and Culture	9,952,000	19,971,285	29,923,285
	21,052,000	40,091,285	61,143,285
Transfers to Crown Corporations and Agencies			
Voted Appropriation(s)			
Royal British Columbia Museum	12,166,000		12,166,000
	12,166,000	0	12,166,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	554,000		554,000
Corporate Services	4,792,000		4,792,000
	5,346,000	0	5,346,000
BC Arts and Culture Endowment			
Statutory Appropriation(s)			
BC Arts and Culture Endowment special account	2,500,000		2,500,000
	2,500,000	0	2,500,000
Physical Fitness and Amateur Sports Fund			
Statutory Appropriation(s)			
Physical Fitness and Amateur Sports Fund	1,700,000		1,700,000
	1,700,000	0	1,700,000
University Endowment Lands Administration Account			
Statutory Appropriation(s)			
University Endowment Lands Administration Account	6,442,000		6,442,000
	6,442,000	0	6,442,000

Ministry of Community, Sport and Cultural Development—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
7,114,993	1,702,295	361,682,425	30,973		(62,443,634)	308,087,052	(537,109)
957,666	4,128,034	6,154,069	946	(5,506,606)		5,734,109	537,109
8,072,659	5,830,329	367,836,494	31,919	(5,506,606)	(62,443,634)	313,821,161	0
1,097,478	1,783,768				(2,880,246)	1,000	0
473,081	39,440					512,521	(53,479)
1,570,559	1,823,208	0	0	0	(2,880,246)	513,521	(53,479)
618,807	264,352	5,500	2,014		(2,876)	887,797	(53,203)
618,807	264,352	5,500	2,014	0	(2,876)	887,797	(53,203)
1,232,664	237,924	30,152,667	7,806		(434,360)	31,196,701	(23,299)
1,452,665	536,508	28,009,957				29,999,130	75,845
2,685,329	774,432	58,162,624	7,806	0	(434,360)	61,195,831	52,546
		12,166,000				12,166,000	0
0	0	12,166,000	0	0	0	12,166,000	0
374,099	135,327		20,700			530,126	(23,874)
4,075,006	737,952		57,052			4,870,010	78,010
4,449,105	873,279	0	77,752	0	0	5,400,136	54,136
		2,493,196				2,493,196	(6,804)
0	0	2,493,196	0	0	0	2,493,196	(6,804)
		1,700,000				1,700,000	0
0	0	1,700,000	0	0	0	1,700,000	0
			5,506,606			5,506,606	(935,394)
0	0	0	5,506,606	0	0	5,506,606	(935,394)

Ministry of Community, Sport and Cultural Development—(Unaudited)

—Continued

Description	Total Appropriations		
	Other		
	Estimated	Authorizations	Total
	\$	\$	\$
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	253,907,000	150,719,446	404,626,446
Adjustment of Prior Year Accrual.....			0
Total Expense.....	253,907,000	150,719,446	404,626,446
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	150,719,446		
	<u>150,719,446</u>		

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Ministry of Community, Sport and Cultural Development—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
43,839	34,554	79,768			(158,161)	0	0
43,839	34,554	79,768	0	0	(158,161)	0	0
17,440,298	9,600,154	442,443,582	5,626,097	(5,506,606)	(65,919,277)	403,684,248	(942,198)
(22,587)	(1,101)					(23,688)	(23,688)
17,417,711	9,599,053	442,443,582	5,626,097	(5,506,606)	(65,919,277)	403,660,560	(965,886)

Ministry of Education—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Education Programs			
Voted Appropriation(s)			
Education Programs.....	5,182,854,000		5,182,854,000
	<u>5,182,854,000</u>	0	<u>5,182,854,000</u>
Public Libraries			
Voted Appropriation(s)			
Public Libraries.....	13,130,000		13,130,000
	<u>13,130,000</u>	0	<u>13,130,000</u>
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	565,000		565,000
Education and Corporate Services.....	45,328,000	20,112,918	65,440,918
	<u>45,893,000</u>	<u>20,112,918</u>	<u>66,005,918</u>
Children's Education Fund			
Statutory Appropriation(s)			
Funding for Children's Education Fund special account.....		47,024,000	47,024,000
Transfer from General Account to Children's Education Fund special account.....		(47,024,000)	(47,024,000)
	0	0	0
Statutory			
Teachers Act Special Account			
Statutory Appropriation(s)			
Teachers Act Special Account.....		2,242,194	2,242,194
	0	<u>2,242,194</u>	<u>2,242,194</u>
	<u>5,241,877,000</u>	<u>22,355,112</u>	<u>5,264,232,112</u>
Adjustment of Prior Year Accrual.....			0
Total Expense.....	<u>5,241,877,000</u>	<u>22,355,112</u>	<u>5,264,232,112</u>
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	20,112,918		
Statutory Appropriation – Special Account.....	49,266,194		
Inter-account transfers.....	(47,024,000)		
	<u>22,355,112</u>		

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Ministry of Education—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
	8,912,660	5,198,573,626	51,000		(23,138,255)	5,184,399,031	1,545,031
0	8,912,660	5,198,573,626	51,000	0	(23,138,255)	5,184,399,031	1,545,031
		13,990,000				13,990,000	860,000
0	0	13,990,000	0	0	0	13,990,000	860,000
439,681	113,969		20,700			574,350	9,350
47,318,183	19,673,471		767,935	(239,953)	(4,493,099)	63,026,537	(2,414,381)
47,757,864	19,787,440	0	788,635	(239,953)	(4,493,099)	63,600,887	(2,405,031)
			47,024,000			47,024,000	0
			(47,024,000)			(47,024,000)	0
0	0	0	0	0	0	0	0
1,010,657	1,232,458	30,000	3,776		(34,697)	2,242,194	0
1,010,657	1,232,458	30,000	3,776	0	(34,697)	2,242,194	0
48,768,521	29,932,558	5,212,593,626	843,411	(239,953)	(27,666,051)	5,264,232,112	0
(5,448)	(82,217)	(46,806)			1,350	(133,121)	(133,121)
48,763,073	29,850,341	5,212,546,820	843,411	(239,953)	(27,664,701)	5,264,098,991	(133,121)

Ministry of Energy and Mines—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Oil and Gas			
Voted Appropriation(s)			
Oil and Gas.....	12,042,000	27,006	12,069,006
	12,042,000	27,006	12,069,006
Mines and Mineral Resources			
Voted Appropriation(s)			
Mines and Mineral Resources.....	10,084,000		10,084,000
	10,084,000	0	10,084,000
Titles and Corporate Relations			
Voted Appropriation(s)			
Titles and Corporate Relations.....	3,753,000	95,239	3,848,239
	3,753,000	95,239	3,848,239
Electricity and Alternative Energy			
Voted Appropriation(s)			
Electricity and Alternative Energy.....	18,048,000	8,900,000	26,948,000
	18,048,000	8,900,000	26,948,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	538,000		538,000
Corporate Services.....	3,461,000		3,461,000
	3,999,000	0	3,999,000
Housing			
Voted Appropriation(s)			
Housing.....	335,892,000	794,092	336,686,092
Building and Safety Policy.....	1,550,000		1,550,000
Residential Tenancy.....	8,002,000		8,002,000
	345,444,000	794,092	346,238,092
Housing Endowment Fund			
Statutory Appropriation(s)			
Housing Endowment Fund special account.....	10,000,000		10,000,000
	10,000,000	0	10,000,000
Innovative Clean Energy Fund			
Statutory Appropriation(s)			
Innovative Clean Energy Fund special account.....	14,947,000		14,947,000
	14,947,000	0	14,947,000
Statutory			
Gaming Policy and Enforcement (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Gaming Policy and Enforcement		18,848,440	18,848,440
Distribution of Gaming Proceeds		15,001,000	15,001,000
	0	33,849,440	33,849,440
Liquor Control and Licensing (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Liquor Control and Licensing		1,000	1,000
	0	1,000	1,000

Ministry of Energy and Mines—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
3,645,699	3,156,231	70,000	6			6,871,936	(5,197,070)
3,645,699	3,156,231	70,000	6	0	0	6,871,936	(5,197,070)
7,518,025	3,699,610	200,000	69,950		(12,172)	11,475,413	1,391,413
7,518,025	3,699,610	200,000	69,950	0	(12,172)	11,475,413	1,391,413
3,022,501	685,143		13,781			3,721,425	(126,814)
3,022,501	685,143	0	13,781	0	0	3,721,425	(126,814)
2,954,161	438,424	31,579,099	36,392		(5,839,464)	29,168,612	2,220,612
2,954,161	438,424	31,579,099	36,392	0	(5,839,464)	29,168,612	2,220,612
501,940	89,362		25,200			616,502	78,502
964,061	2,596,912	3,000	1,530,385			5,094,358	1,633,358
1,466,001	2,686,274	3,000	1,555,585	0	0	5,710,860	1,711,860
1,254,612	175,239	335,287,295	25,378			336,742,524	56,432
1,235,085	380,841		1,204			1,617,130	67,130
6,400,714	1,472,738		4,986			7,878,438	(123,562)
8,890,411	2,028,818	335,287,295	31,568	0	0	346,238,092	0
		5,715,599				5,715,599	(4,284,401)
0	0	5,715,599	0	0	0	5,715,599	(4,284,401)
317,395	34,414	9,261,772				9,613,581	(5,333,419)
317,395	34,414	9,261,772	0	0	0	9,613,581	(5,333,419)
11,629,832	2,664,221	8,094,675	28,052		(3,568,340)	18,848,440	0
		235,723,459			(220,722,459)	15,001,000	0
11,629,832	2,664,221	243,818,134	28,052	0	(224,290,799)	33,849,440	0
7,534,866	2,404,653		208,683		(10,147,202)	1,000	0
7,534,866	2,404,653	0	208,683	0	(10,147,202)	1,000	0

Ministry of Energy and Mines—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Executive and Support Services (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Corporate Services		362,000	362,000
	0	362,000	362,000
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	418,317,000	44,028,777	462,345,777
Adjustment of Prior Year Accrual.....			0
Total Expense.....	418,317,000	44,028,777	462,345,777
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs	25,304,777		
Government Reorganization.....	18,724,000		
	44,028,777		

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Ministry of Energy and Mines—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
310,000	42,000		10,000			362,000	0
310,000	42,000	0	10,000	0	0	362,000	0
63,849	7,571,979		3,356,951		(10,992,779)	0	0
63,849	7,571,979	0	3,356,951	0	(10,992,779)	0	0
47,352,740	25,411,767	625,934,899	5,310,968	0	(251,282,416)	452,727,958	(9,617,819)
(70,123)	(67,463)	(8,155)	(5,690,097)			(5,835,838)	(5,835,838)
47,282,617	25,344,304	625,926,744	(379,129)	0	(251,282,416)	446,892,120	(15,453,657)

Ministry of Environment—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Environmental Protection			
Voted Appropriation(s)			
Environmental Protection.....	7,054,000		7,054,000
	<u>7,054,000</u>	<u>0</u>	<u>7,054,000</u>
Environmental Sustainability			
Voted Appropriation(s)			
Environmental Sustainability.....	19,367,000	1,622,494	20,989,494
	<u>19,367,000</u>	<u>1,622,494</u>	<u>20,989,494</u>
Parks and Protected Areas			
Voted Appropriation(s)			
Parks and Protected Areas.....	29,979,000	2,320,000	32,299,000
	<u>29,979,000</u>	<u>2,320,000</u>	<u>32,299,000</u>
Conservation Officer Service			
Voted Appropriation(s)			
Conservation Officer Service.....	16,736,000		16,736,000
	<u>16,736,000</u>	<u>0</u>	<u>16,736,000</u>
Climate Action Secretariat			
Voted Appropriation(s)			
Climate Action Secretariat.....	5,123,000	8,825,453	13,948,453
	<u>5,123,000</u>	<u>8,825,453</u>	<u>13,948,453</u>
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	478,000		478,000
Corporate Services.....	21,746,000		21,746,000
	<u>22,224,000</u>	<u>0</u>	<u>22,224,000</u>
Environmental Assessment Office			
Voted Appropriation(s)			
Environmental Assessment Office.....	8,754,000		8,754,000
	<u>8,754,000</u>	<u>0</u>	<u>8,754,000</u>
Park Enhancement Fund			
Statutory Appropriation(s)			
Park Enhancement Fund special account.....	500,000	898,740	1,398,740
	<u>500,000</u>	<u>898,740</u>	<u>1,398,740</u>
Sustainable Environment Fund			
Statutory Appropriation(s)			
Sustainable Environment Fund.....	20,305,000		20,305,000
	<u>20,305,000</u>	<u>0</u>	<u>20,305,000</u>
	<u>130,042,000</u>	<u>13,666,687</u>	<u>143,708,687</u>
Adjustment of Prior Year Accrual.....			<u>0</u>
Total Expense.....	<u>130,042,000</u>	<u>13,666,687</u>	<u>143,708,687</u>
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	12,767,947		
Statutory Appropriation – Special Account.....	898,740		
	<u>13,666,687</u>		

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Ministry of Environment—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
21,023,475	4,311,070	522,500	37,262	(19,000,000)	(255,735)	6,638,572	(415,428)
21,023,475	4,311,070	522,500	37,262	(19,000,000)	(255,735)	6,638,572	(415,428)
12,803,193	9,465,211	3,409,000	28,178	(165,684)	(3,367,163)	22,172,735	1,183,241
12,803,193	9,465,211	3,409,000	28,178	(165,684)	(3,367,163)	22,172,735	1,183,241
14,744,940	19,003,232		34,426		(287,306)	33,495,292	1,196,292
14,744,940	19,003,232	0	34,426	0	(287,306)	33,495,292	1,196,292
12,718,059	4,601,581		10,607		(122,500)	17,207,747	471,747
12,718,059	4,601,581	0	10,607	0	(122,500)	17,207,747	471,747
3,492,426	1,610,665	8,873,789	339,850	(1,305,000)		13,011,730	(936,723)
3,492,426	1,610,665	8,873,789	339,850	(1,305,000)	0	13,011,730	(936,723)
350,855	99,340		18,000			468,195	(9,805)
5,380,792	4,886,218	50,000	9,968,095	(16,812)	(11,616)	20,256,677	(1,489,323)
5,731,647	4,985,558	50,000	9,986,095	(16,812)	(11,616)	20,724,872	(1,499,128)
5,344,210	1,438,329	584,322	1,284,223			8,651,084	(102,916)
5,344,210	1,438,329	584,322	1,284,223	0	0	8,651,084	(102,916)
200	1,409,275	20,000			(30,735)	1,398,740	0
200	1,409,275	20,000	0	0	(30,735)	1,398,740	0
			20,305,000			20,305,000	0
0	0	0	20,305,000	0	0	20,305,000	0
75,858,150	46,824,921	13,459,611	32,025,641	(20,487,496)	(4,075,055)	143,605,772	(102,915)
(654,070)	(1,871)		(98,455)			(754,396)	(754,396)
75,204,080	46,823,050	13,459,611	31,927,186	(20,487,496)	(4,075,055)	142,851,376	(857,311)

Ministry of Finance—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Treasury Board Staff			
Voted Appropriation(s)			
Treasury Board Staff	7,164,000		7,164,000
	7,164,000	0	7,164,000
Office of the Comptroller General			
Voted Appropriation(s)			
Office of the Comptroller General	8,338,000		8,338,000
	8,338,000	0	8,338,000
Treasury			
Voted Appropriation(s)			
Treasury	1,000		1,000
	1,000	0	1,000
Revenue Programs			
Voted Appropriation(s)			
Revenue Programs	41,100,000		41,100,000
	41,100,000	0	41,100,000
Revenue Services			
Voted Appropriation(s)			
Revenue Services	12,428,000		12,428,000
	12,428,000	0	12,428,000
Economics, Policy and Intergovernmental Fiscal Relations			
Voted Appropriation(s)			
Economics, Policy and Intergovernmental Fiscal Relations	8,276,000		8,276,000
Financial Institutions Commission	1,000		1,000
	8,277,000	0	8,277,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	537,000		537,000
Corporate Services	25,671,000		25,671,000
	26,208,000	0	26,208,000
Public Service Agency			
Voted Appropriation(s)			
Business Performance	2,487,000		2,487,000
Client Services	30,131,000		30,131,000
Talent Management	11,351,000		11,351,000
Employee Relations	3,339,000		3,339,000
Corporate Services	2,369,000		2,369,000
	49,677,000	0	49,677,000
Benefits			
Voted Appropriation(s)			
Pension Contribution and Retirement Benefits	236,081,000	15,537,682	251,618,682
Employee Health Benefits	138,300,000		138,300,000
Other Benefits	5,250,000		5,250,000
Benefits Administration	6,848,000		6,848,000
Recoveries	(386,478,000)		(386,478,000)
	1,000	15,537,682	15,538,682

Ministry of Finance—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
4,208,290	414,066		9,521	(125,000)		4,506,877	(2,657,123)
4,208,290	414,066	0	9,521	(125,000)	0	4,506,877	(2,657,123)
9,950,669	2,873,391		753,102	(4,169,861)	(1,039,453)	8,367,848	29,848
9,950,669	2,873,391	0	753,102	(4,169,861)	(1,039,453)	8,367,848	29,848
6,482,470	4,212,392		24,362,165	(10,990,834)	(24,066,193)	0	(1,000)
6,482,470	4,212,392	0	24,362,165	(10,990,834)	(24,066,193)	0	(1,000)
33,721,009	4,181,267	199,905	2,092,886		(278,004)	39,917,063	(1,182,937)
33,721,009	4,181,267	199,905	2,092,886	0	(278,004)	39,917,063	(1,182,937)
10,448,565	66,065,444	12,417,089	31,471,416		(98,973,908)	21,428,606	9,000,606
10,448,565	66,065,444	12,417,089	31,471,416	0	(98,973,908)	21,428,606	9,000,606
4,434,592	5,447,816		2,948		(133,266)	9,752,090	1,476,090
7,993,481	2,252,389		1,456,838		(11,702,708)	0	(1,000)
12,428,073	7,700,205	0	1,459,786	0	(11,835,974)	9,752,090	1,475,090
441,409	122,823		58			564,290	27,290
8,797,525	8,280,782	170,000	352,235	(1,747,128)	(196,825)	15,656,589	(10,014,411)
9,238,934	8,403,605	170,000	352,293	(1,747,128)	(196,825)	16,220,879	(9,987,121)
2,935,904	20,614,178		1,670		(1,071,639)	22,480,113	19,993,113
8,439,926	519,490		1,500	(154,983)	(103,055)	8,702,878	(21,428,122)
11,267,671	2,187,130		5,255,162	(6,301,122)	(129,698)	12,279,143	928,143
3,702,181	557,454		4,052	(2,121)	(33,922)	4,227,644	888,644
1,315,562	537,568		113,945	(217,603)	(21,775)	1,727,697	(641,303)
27,661,244	24,415,820	0	5,376,329	(6,675,829)	(1,360,089)	49,417,475	(259,525)
289,322,977	20,242				(153,657)	289,189,562	37,570,880
180,022,604	626,489				(50,805,588)	129,843,505	(8,456,495)
705,353	2,557,407				(366,585)	2,896,175	(2,353,825)
6,637,398	1,380,764	250,000	22,672	(1,025,812)	(1,306,052)	5,958,970	(889,030)
(14,576,597)				(397,772,933)		(412,349,530)	(25,871,530)
462,111,735	4,584,902	250,000	22,672	(398,798,745)	(52,631,882)	15,538,682	0

Ministry of Finance—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Insurance and Risk Management Account			
Statutory Appropriation(s)			
Insurance and Risk Management Account.....	4,191,000	3,315,254	7,506,254
	4,191,000	3,315,254	7,506,254
Provincial Home Acquisition Wind Up special account			
Statutory Appropriation(s)			
Provincial Home Acquisition Wind Up special account	10,000		10,000
	10,000	0	10,000
Statutory			
Public Sector Employers' Council Secretariat (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Public Sector Employers' Council Secretariat.....		16,640,000	16,640,000
	0	16,640,000	16,640,000
Statutory Account			
Statutory Appropriation(s)			
Financial Administration Act 74 (1).....		1,599,000,000	1,599,000,000
	0	1,599,000,000	1,599,000,000
	157,395,000	1,634,492,936	1,791,887,936
Adjustment of Prior Year Accrual.....			0
Total Expense.....	157,395,000	1,634,492,936	1,791,887,936
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs	15,537,682		
Statutory Appropriation.....	1,599,000,000		
Statutory Appropriation – Special Account.....	3,315,254		
Government Reorganization.....	16,640,000		
	1,634,492,936		

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Ministry of Finance—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
3,656,202	1,230,935		37,565,250	(32,198,308)	(2,747,825)	7,506,254	0
3,656,202	1,230,935	0	37,565,250	(32,198,308)	(2,747,825)	7,506,254	0
						0	(10,000)
0	0	0	0	0	0	0	(10,000)
1,748,317	269,015	14,434,726	300		(21,303)	16,431,055	(208,945)
1,748,317	269,015	14,434,726	300	0	(21,303)	16,431,055	(208,945)
			1,599,000,000			1,599,000,000	0
0	0	0	1,599,000,000	0	0	1,599,000,000	0
581,655,508	124,351,042	27,471,720	1,702,465,720	(454,705,705)	(193,151,456)	1,788,086,829	(3,801,107)
(15,178,397)	(669,036)	(3,648,042)	(28,657,070)		130	(48,152,415)	(48,152,415)
566,477,111	123,682,006	23,823,678	1,673,808,650	(454,705,705)	(193,151,326)	1,739,934,414	(51,953,522)

Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Competitiveness and Innovation			
Voted Appropriation(s)			
Competitiveness and Innovation	1,224,000	3,008,977	4,232,977
	1,224,000	3,008,977	4,232,977
Forest Resource Stewardship			
Voted Appropriation(s)			
Forest Resource Stewardship	91,679,000		91,679,000
	91,679,000	0	91,679,000
Forest Tenures and Timber Pricing			
Voted Appropriation(s)			
Forest Tenures and Timber Pricing	5,413,000		5,413,000
	5,413,000	0	5,413,000
Provincial Operations			
Voted Appropriation(s)			
Provincial Operations	91,978,000	4,525,000	96,503,000
Water Rental Remissions	1,000		1,000
	91,979,000	4,525,000	96,504,000
Regional Operations			
Voted Appropriation(s)			
Regional Operations	117,748,000	2,796,000	120,544,000
	117,748,000	2,796,000	120,544,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	834,000		834,000
Corporate Services	54,522,000	48,000	54,570,000
	55,356,000	48,000	55,404,000
Direct Fire			
Voted Appropriation(s)			
Direct Fire	62,901,000		62,901,000
	62,901,000	0	62,901,000
BC Timber Sales Account			
Statutory Appropriation(s)			
BC Timber Sales Account	163,532,000		163,532,000
	163,532,000	0	163,532,000
Crown Land			
Statutory Appropriation(s)			
Crown Land special account	20,000	81,622,832	81,642,832
Transfers from the Crown Land special account to the General Account		(81,622,832)	(81,622,832)
	20,000	0	20,000
Forest Stand Management Fund			
Statutory Appropriation(s)			
Forest Stand Management Fund			0
	0	0	0

Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
3,302,435	3,239,442	5,015,973	2,346		(14,490,467)	(2,930,271)	(7,163,248)
3,302,435	3,239,442	5,015,973	2,346	0	(14,490,467)	(2,930,271)	(7,163,248)
14,164,376	47,269,520	1,420,500	3,325,682	(1,910,768)	(1,205,171)	63,064,139	(28,614,861)
14,164,376	47,269,520	1,420,500	3,325,682	(1,910,768)	(1,205,171)	63,064,139	(28,614,861)
5,279,936	459,920	10,000				5,749,856	336,856
5,279,936	459,920	10,000	0	0	0	5,749,856	336,856
53,102,087	40,030,795	6,995,687	44,355	(2,412,466)	(1,074,493)	96,685,965	182,965
			33,801,959		(33,801,959)	0	(1,000)
53,102,087	40,030,795	6,995,687	33,846,314	(2,412,466)	(34,876,452)	96,685,965	181,965
107,153,884	44,232,420	491,840	341,858	(2,799,431)	(10,770,972)	138,649,599	18,105,599
107,153,884	44,232,420	491,840	341,858	(2,799,431)	(10,770,972)	138,649,599	18,105,599
463,062	107,335		21,975			592,372	(241,628)
50,289,060	42,430,871	17,001	2,523,638	(22,849,123)	(446,130)	71,965,317	17,395,317
50,752,122	42,538,206	17,001	2,545,613	(22,849,123)	(446,130)	72,557,689	17,153,689
48,395,472	48,620,351		93,528	(2,138,997)	(41,503,287)	53,467,067	(9,433,933)
48,395,472	48,620,351	0	93,528	(2,138,997)	(41,503,287)	53,467,067	(9,433,933)
19,812,731	71,446,618		47,648,638	(3,525,449)	(123,967)	135,258,571	(28,273,429)
19,812,731	71,446,618	0	47,648,638	(3,525,449)	(123,967)	135,258,571	(28,273,429)
		27,471,208	81,622,832		(27,471,208)	81,622,832	(20,000)
			(81,622,832)			(81,622,832)	0
0	0	27,471,208	0	0	(27,471,208)	0	(20,000)
	1,107,156				(1,107,156)	0	0
0	1,107,156	0	0	0	(1,107,156)	0	0

Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)
—Continued

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Statutory Account			
Statutory Appropriation(s)			
Payment Based on Contributions.....			0
	0	0	0
	589,852,000	10,377,977	600,229,977
Adjustment of Prior Year Accrual.....			0
Total Expense.....	589,852,000	10,377,977	600,229,977
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs	10,377,977		
Statutory Appropriation – Special Account.....	81,622,832		
Inter-account transfers.....	(81,622,832)		
	<u>10,377,977</u>		

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
320,421	563,882				(884,303)	0	0
320,421	563,882	0	0	0	(884,303)	0	0
302,283,464	299,508,310	41,422,209	87,803,979	(35,636,234)	(132,879,113)	562,502,615	(37,727,362)
(239,854)	(158,845)		(10,279,606)		202,130	(10,476,175)	(10,476,175)
302,043,610	299,349,465	41,422,209	77,524,373	(35,636,234)	(132,676,983)	552,026,440	(48,203,537)

Ministry of Health—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Health Programs			
Voted Appropriation(s)			
Regional Services.....	10,541,480,000		10,541,480,000
Medical Services Plan.....	3,801,654,000		3,801,654,000
PharmaCare.....	1,139,876,000		1,139,876,000
Health Benefits Operations.....	34,410,000		34,410,000
HealthLink BC.....	33,137,000		33,137,000
Vital Statistics.....	6,734,000		6,734,000
	15,557,291,000	0	15,557,291,000
Recoveries from Health Special Account			
Voted Appropriation(s)			
Recoveries from Health Special Account.....	(147,250,000)		(147,250,000)
	(147,250,000)	0	(147,250,000)
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	860,000		860,000
Stewardship and Corporate Services.....	155,268,000		155,268,000
	156,128,000	0	156,128,000
Health Special Account			
Statutory Appropriation(s)			
Health Special Account.....	147,250,000		147,250,000
	147,250,000	0	147,250,000
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	15,713,419,000	0	15,713,419,000
Adjustment of Prior Year Accrual.....			0
Total Expense.....	15,713,419,000	0	15,713,419,000

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Ministry of Health—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
	19,998,116	10,518,604,169			(76,250,123)	10,462,352,162	(79,127,838)
114,381	135,248	3,921,132,209	201,810		(157,067,047)	3,764,516,601	(37,137,399)
	149,101	1,146,344,428			(36,695,442)	1,109,798,087	(30,077,913)
	43,367,530		68,031		(1,740,022)	41,695,539	7,285,539
10,182,369	9,074,355	11,609,661	30,986		(174,346)	30,723,025	(2,413,975)
4,699,298	1,413,983		225,173	(270,648)	(654,159)	5,413,647	(1,320,353)
14,996,048	74,138,333	15,597,690,467	526,000	(270,648)	(272,581,139)	15,414,499,061	(142,791,939)
				(147,250,000)		(147,250,000)	0
0	0	0	0	(147,250,000)	0	(147,250,000)	0
643,716	122,431					766,147	(93,853)
80,821,356	67,058,707	3,472,653	1,619,190		(1,314,997)	151,656,909	(3,611,091)
81,465,072	67,181,138	3,472,653	1,619,190	0	(1,314,997)	152,423,056	(3,704,944)
			147,250,000			147,250,000	0
0	0	0	147,250,000	0	0	147,250,000	0
1,519,959	4,566,768	4,905,510	4,369		(10,996,606)	0	0
1,519,959	4,566,768	4,905,510	4,369	0	(10,996,606)	0	0
97,981,079	145,886,239	15,606,068,630	149,399,559	(147,520,648)	(284,892,742)	15,566,922,117	(146,496,883)
(147,282)	(4,379,475)	(22,680,437)	(316,692)		176,949	(27,346,937)	(27,346,937)
97,833,797	141,506,764	15,583,388,193	149,082,867	(147,520,648)	(284,715,793)	15,539,575,180	(173,843,820)

Ministry of Jobs, Tourism and Innovation—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Labour Market and Immigration Initiatives			
Voted Appropriation(s)			
Immigration Initiatives	6,352,000		6,352,000
Labour Market Initiatives	105,537,000		105,537,000
Labour Market Agreement	1,000		1,000
Year of Science	3,320,000		3,320,000
	115,210,000	0	115,210,000
Economic Competitiveness			
Voted Appropriation(s)			
Economic Competitiveness.....	16,404,000	1,000,000	17,404,000
	16,404,000	1,000,000	17,404,000
Trade, Investment and Innovation			
Voted Appropriation(s)			
Trade, Investment and Innovation.....	17,117,000	5,657,394	22,774,394
	17,117,000	5,657,394	22,774,394
Regional Economic Development			
Voted Appropriation(s)			
Regional Economic Development	4,496,000	10,500,000	14,996,000
Mountain Pine Beetle Epidemic Response	911,000		911,000
	5,407,000	10,500,000	15,907,000
Tourism			
Voted Appropriation(s)			
Tourism Marketing	26,718,000		26,718,000
Tourism Partnerships.....	18,913,000		18,913,000
Strategy and Policy.....	3,299,000		3,299,000
	48,930,000	0	48,930,000
Transfers to Crown Corporations and Agencies			
Voted Appropriation(s)			
British Columbia Pavilion Corporation	9,142,000	4,272,000	13,414,000
Forestry Innovation Investment Ltd.....	18,800,000	2,000,000	20,800,000
	27,942,000	6,272,000	34,214,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	677,000	324,035	1,001,035
Corporate Services	4,826,000		4,826,000
	5,503,000	324,035	5,827,035
Northern Development Fund			
Statutory Appropriation(s)			
Northern Development Fund	500,000		500,000
	500,000	0	500,000
Statutory			
Employment (Transfer from Social Development)			
Voted Appropriation(s)			
Multiculturalism		625,000	625,000
	0	625,000	625,000

Ministry of Jobs, Tourism and Innovation—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
7,346,090	4,921,124	106,901,780	109,656	(239)	(107,574,476)	11,703,935	5,351,935
4,375,415	1,336,664	94,623,532	3,009	(107,694)	(2,769,437)	97,461,489	(8,075,511)
8,504,472	3,983,426	58,740,935	3,812		(71,231,645)	1,000	0
325,523	272,082	1,632,300	1,000			2,230,905	(1,089,095)
20,551,500	10,513,296	261,898,547	117,477	(107,933)	(181,575,558)	111,397,329	(3,812,671)
4,964,584	2,129,995	11,431,135	9,857		(20,821)	18,514,750	1,110,750
4,964,584	2,129,995	11,431,135	9,857	0	(20,821)	18,514,750	1,110,750
6,858,060	16,871,557	30,101	190,979	(250)	(580,635)	23,369,812	595,418
6,858,060	16,871,557	30,101	190,979	(250)	(580,635)	23,369,812	595,418
3,744,250	662,779	10,622,000	12,208		(35,790)	15,005,447	9,447
486,545	52,122					538,667	(372,333)
4,230,795	714,901	10,622,000	12,208	0	(35,790)	15,544,114	(362,886)
5,161,524	21,788,229	2,491,079	326,443	(7,500)	(1,712,844)	28,046,931	1,328,931
4,161,739	4,285,341	14,480,872	211,480	(19,150)	(2,629,041)	20,491,241	1,578,241
1,852,682	499,955	185,047				2,537,684	(761,316)
11,175,945	26,573,525	17,156,998	537,923	(26,650)	(4,341,885)	51,075,856	2,145,856
		13,414,000				13,414,000	0
		20,800,000				20,800,000	0
0	0	34,214,000	0	0	0	34,214,000	0
762,750	206,785		31,500			1,001,035	0
3,691,184	1,409,517		48,862		(30)	5,149,533	323,533
4,453,934	1,616,302	0	80,362	0	(30)	6,150,568	323,533
		500,000				500,000	0
0	0	500,000	0	0	0	500,000	0
542,191	120,272	1,314,529	2,729		(1,354,721)	625,000	0
542,191	120,272	1,314,529	2,729	0	(1,354,721)	625,000	0

Ministry of Jobs, Tourism and Innovation—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	237,013,000	24,378,429	261,391,429
Adjustment of Prior Year Accrual.....			0
Total Expense.....	237,013,000	24,378,429	261,391,429
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs	23,753,429		
Government Reorganization	625,000		
	24,378,429		

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Ministry of Jobs, Tourism and Innovation—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
320,578	355,890	8,138,704			(8,815,172)	0	0
320,578	355,890	8,138,704	0	0	(8,815,172)	0	0
53,097,587	58,895,738	345,306,014	951,535	(134,833)	(196,724,612)	261,391,429	0
(29,583)	(193,310)	(813,761)			24,748	(1,011,906)	(1,011,906)
53,068,004	58,702,428	344,492,253	951,535	(134,833)	(196,699,864)	260,379,523	(1,011,906)

Ministry of Justice—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Justice Services			
Voted Appropriation(s)			
Justice Services	104,327,000	7,901,000	112,228,000
	104,327,000	7,901,000	112,228,000
Prosecution Services			
Voted Appropriation(s)			
Prosecution Services	106,856,000	2,739,886	109,595,886
	106,856,000	2,739,886	109,595,886
Court Services			
Voted Appropriation(s)			
Court Services	94,926,000	8,953,000	103,879,000
	94,926,000	8,953,000	103,879,000
Legal Services			
Voted Appropriation(s)			
Legal Services	16,723,000		16,723,000
	16,723,000	0	16,723,000
Agencies, Boards and Commissions			
Voted Appropriation(s)			
Agencies, Boards and Commissions	13,255,000		13,255,000
	13,255,000	0	13,255,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	631,000		631,000
Corporate Services	14,960,000		14,960,000
	15,591,000	0	15,591,000
Judiciary			
Voted Appropriation(s)			
Superior Courts	14,339,000		14,339,000
Provincial Courts	52,686,000		52,686,000
	67,025,000	0	67,025,000
Crown Proceeding Act			
Voted Appropriation(s)			
Crown Proceeding Act	24,500,000	4,956,614	29,456,614
	24,500,000	4,956,614	29,456,614
British Columbia Utilities Commission			
Voted Appropriation(s)			
British Columbia Utilities Commission	1,000		1,000
	1,000	0	1,000
Public Guardian and Trustee Operating Account			
Statutory Appropriation(s)			
Public Guardian and Trustee Operating Account	8,860,000		8,860,000
Less: Transfer from Ministry Operations Vote	(8,860,000)		(8,860,000)
	0	0	0

Ministry of Justice—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
16,232,553	2,839,003	97,449,037	56,766	(1,097,648)	(2,905,981)	112,573,730	345,730
16,232,553	2,839,003	97,449,037	56,766	(1,097,648)	(2,905,981)	112,573,730	345,730
101,700,246	10,344,959		913,121	(1,688,004)		111,270,322	1,674,436
101,700,246	10,344,959	0	913,121	(1,688,004)	0	111,270,322	1,674,436
86,556,445	19,530,281	415,000	828,385		(2,796,610)	104,533,501	654,501
86,556,445	19,530,281	415,000	828,385	0	(2,796,610)	104,533,501	654,501
47,403,743	35,605,579		422,628	(68,104,108)	(1,057,336)	14,270,506	(2,452,494)
47,403,743	35,605,579	0	422,628	(68,104,108)	(1,057,336)	14,270,506	(2,452,494)
3,104,296	1,360,068		8,860,000		(308,522)	13,015,842	(239,158)
3,104,296	1,360,068	0	8,860,000	0	(308,522)	13,015,842	(239,158)
416,573	95,244		27,600			539,417	(91,583)
7,893,415	6,416,797		758,356			15,068,568	108,568
8,309,988	6,512,041	0	785,956	0	0	15,607,985	16,985
12,411,328	2,769,331		20,794			15,201,453	862,453
44,300,559	5,324,590	211,950	1,864			49,838,963	(2,847,037)
56,711,887	8,093,921	211,950	22,658	0	0	65,040,416	(1,984,584)
			29,456,614			29,456,614	0
0	0	0	29,456,614	0	0	29,456,614	0
3,408,231	3,350,478		1,127		(6,759,836)	0	(1,000)
3,408,231	3,350,478	0	1,127	0	(6,759,836)	0	(1,000)
18,803,921	6,457,634		632,968		(17,705,518)	8,189,005	(670,995)
			(8,860,000)			(8,860,000)	0
18,803,921	6,457,634	0	(8,227,032)	0	(17,705,518)	(670,995)	(670,995)

Ministry of Justice—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Statutory			
Corrections (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Corrections		193,515,530	193,515,530
	0	193,515,530	193,515,530
Policing and Security Programs (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Policing and Security Programs		316,902,000	316,902,000
	0	316,902,000	316,902,000
Victim Services and Crime Prevention (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Victim Services and Crime Prevention		50,156,000	50,156,000
	0	50,156,000	50,156,000
Emergency Management BC (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Emergency Management BC		27,793,000	27,793,000
	0	27,793,000	27,793,000
Office of the Superintendent of Motor Vehicles (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Office of the Superintendent of Motor Vehicles		8,533,009	8,533,009
	0	8,533,009	8,533,009
Executive and Support Services (Transfer from Ministry of Public Safety and Solicitor General)			
Voted Appropriation(s)			
Minister's Office		600,000	600,000
Corporate Services		10,451,000	10,451,000
	0	11,051,000	11,051,000
Emergency Program Act (Transfer from Public Safety and Solicitor General)			
Voted Appropriation(s)			
Emergency Program Act		81,745,558	81,745,558
	0	81,745,558	81,745,558
Civil Foreiture Account (Transfer from Public Safety and Solicitor General)			
Statutory Appropriation(s)			
Civil Foreiture Account			0
	0	0	0
Corrections Work Program Account (Transfer from Public Safety and Solicitor General)			
Statutory Appropriation(s)			
Corrections Work Program Account		1,281,000	1,281,000
Transfer from the General Account to the Corrections Work Program Account		(607,351)	(607,351)
	0	673,649	673,649

Ministry of Justice—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
145,870,045	24,255,133	35,324,593	47,288	(70,261)	(7,759,706)	197,667,092	4,151,562
145,870,045	24,255,133	35,324,593	47,288	(70,261)	(7,759,706)	197,667,092	4,151,562
7,890,949	3,677,197	337,613,080	155,784	(2,045,596)	(28,954,179)	318,337,235	1,435,235
7,890,949	3,677,197	337,613,080	155,784	(2,045,596)	(28,954,179)	318,337,235	1,435,235
6,042,505	1,066,731	53,132,665		(9,966,000)	(120,370)	50,155,531	(469)
6,042,505	1,066,731	53,132,665	0	(9,966,000)	(120,370)	50,155,531	(469)
12,990,549	8,135,571	6,071,193	8,650		(3,731,484)	23,474,479	(4,318,521)
12,990,549	8,135,571	6,071,193	8,650	0	(3,731,484)	23,474,479	(4,318,521)
7,894,649	2,276,951	5,883,972	2,670,567		(10,193,130)	8,533,009	0
7,894,649	2,276,951	5,883,972	2,670,567	0	(10,193,130)	8,533,009	0
469,237	88,688		18,000			575,925	(24,075)
6,729,023	1,769,215	262,501	446,530			9,207,269	(1,243,731)
7,198,260	1,857,903	262,501	464,530	0	0	9,783,194	(1,267,806)
2,180,298	71,872,536	7,691,557	1,167			81,745,558	0
2,180,298	71,872,536	7,691,557	1,167	0	0	81,745,558	0
600,117	2,482,261	6,266,139	254,075		(9,602,592)	0	0
600,117	2,482,261	6,266,139	254,075	0	(9,602,592)	0	0
	877,693	346,474	55,304			1,279,471	(1,529)
			(607,351)			(607,351)	0
0	877,693	346,474	(552,047)	0	0	672,120	(1,529)

Ministry of Justice—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Victim Surcharge Special Account (Transfer from Public Safety and Solicitor General)			
Statutory Appropriation(s)			
Victim Surcharge Special Account		13,504,004	13,504,004
	0	13,504,004	13,504,004
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
Public Inquiry Act.....		4,794,028	4,794,028
	0	4,794,028	4,794,028
	443,204,000	733,218,278	1,176,422,278
Adjustment of Prior Year Accrual.....			0
Total Expense.....	443,204,000	733,218,278	1,176,422,278
Breakdown of Other Authorizations—			
Statutory Appropriation – within Vote.....	72,224,172		
Contingencies (All Ministries) and New Programs – General Programs	57,706,425		
Statutory Appropriation.....	4,794,028		
Statutory Appropriation – Special Account.....	4		
Government Reorganization	599,101,000		
Inter-account transfers.....	(607,351)		
	733,218,278		

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Ministry of Justice—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
1,623,996	64,008	2,000,000	9,816,000			13,504,004	0
1,623,996	64,008	2,000,000	9,816,000	0	0	13,504,004	0
		5,375,622			(5,375,622)	0	0
18,102	4,084,409	691,517				4,794,028	0
18,102	4,084,409	6,067,139	0	0	(5,375,622)	4,794,028	0
534,540,780	214,744,357	558,735,300	45,986,237	(82,971,617)	(97,270,886)	1,173,764,171	(2,658,107)
(389,046)	(457,699)	385,195			391,212	(70,338)	(70,338)
534,151,734	214,286,658	559,120,495	45,986,237	(82,971,617)	(96,879,674)	1,173,693,833	(2,728,445)

Ministry of Labour, Citizens' Services and Open Government—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Services to Citizens and Businesses			
Voted Appropriation(s)			
Services BC Operations	16,439,000		16,439,000
BC Online.....	629,000		629,000
BC Registries Services	1,000		1,000
BC Stats	337,000		337,000
	17,406,000	0	17,406,000
Business and Workforce Transformation			
Voted Appropriation(s)			
Business and Workforce Transformation.....	16,290,000		16,290,000
	16,290,000	0	16,290,000
Office of the Chief Information Officer			
Voted Appropriation(s)			
Office of the Chief Information Officer	11,849,000		11,849,000
	11,849,000	0	11,849,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	488,000		488,000
Corporate Services	26,133,000		26,133,000
	26,621,000	0	26,621,000
Logistics and Business Services			
Voted Appropriation(s)			
Logistics and Business Services.....	17,723,000		17,723,000
	17,723,000	0	17,723,000
Integrated Workplace Solutions			
Voted Appropriation(s)			
Integrated Workplace Solutions.....	277,543,000		277,543,000
	277,543,000	0	277,543,000
Technology Solutions			
Voted Appropriation(s)			
Technology Solutions.....	156,422,000		156,422,000
	156,422,000	0	156,422,000
Government Communications and Public Engagement			
Voted Appropriation(s)			
Government Communications and Public Engagement	26,155,000		26,155,000
	26,155,000	0	26,155,000
Labour Programs			
Voted Appropriation(s)			
Employment Standards	7,833,000		7,833,000
Labour Relations Board.....	4,630,000		4,630,000
WorkSafe Funded Services	1,000		1,000
Corporate Services	3,249,000		3,249,000
	15,713,000	0	15,713,000
	565,722,000	0	565,722,000
Adjustment of Prior Year Accrual.....			0
Total Expense.....	565,722,000	0	565,722,000

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Ministry of Labour, Citizens' Services and Open Government—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
15,917,338	1,682,882		1,005,616	(1,391,743)	(1,130,378)	16,083,715	(355,285)
703,454	3,274,156		91,884	(387,970)	(2,872,722)	808,802	179,802
3,655,584	2,023,999		488,043	(180,000)	(4,869,000)	1,118,626	1,117,626
4,220,341	2,315,224		12,047	(5,596,341)	(541,198)	410,073	73,073
24,496,717	9,296,261	0	1,597,590	(7,556,054)	(9,413,298)	18,421,216	1,015,216
7,790,214	8,521,345	6,409,506	55,922	(1,768,111)		21,008,876	4,718,876
7,790,214	8,521,345	6,409,506	55,922	(1,768,111)	0	21,008,876	4,718,876
10,819,989	3,506,639	250,000	17,825	(3,120,128)	(628,889)	10,845,436	(1,003,564)
10,819,989	3,506,639	250,000	17,825	(3,120,128)	(628,889)	10,845,436	(1,003,564)
387,386	54,019		18,365			459,770	(28,230)
12,991,393	6,620,074		1,197,303	(1,335,001)	(12,799)	19,460,970	(6,672,030)
13,378,779	6,674,093	0	1,215,668	(1,335,001)	(12,799)	19,920,740	(6,700,260)
35,541,895	33,839,191		75,446,667	(79,882,153)	(44,471,825)	20,473,775	2,750,775
35,541,895	33,839,191	0	75,446,667	(79,882,153)	(44,471,825)	20,473,775	2,750,775
15,975,895	363,252,757		25,981,725	(19,909,720)	(111,965,838)	273,334,819	(4,208,181)
15,975,895	363,252,757	0	25,981,725	(19,909,720)	(111,965,838)	273,334,819	(4,208,181)
33,922,845	201,696,263		315,134	(60,924,844)	(17,957,862)	157,051,536	629,536
33,922,845	201,696,263	0	315,134	(60,924,844)	(17,957,862)	157,051,536	629,536
18,790,284	7,537,231		51,697	(228,000)	(139,400)	26,011,812	(143,188)
18,790,284	7,537,231	0	51,697	(228,000)	(139,400)	26,011,812	(143,188)
7,024,792	679,628		1,867		(35,610)	7,670,677	(162,323)
4,325,749	327,640				(226,887)	4,426,502	(203,498)
18,330,556	3,673,542		401,000		(22,405,098)	0	(1,000)
3,181,406	1,065,322		133,230	(401,000)	(1,068,000)	2,910,958	(338,042)
32,862,503	5,746,132	0	536,097	(401,000)	(23,735,595)	15,008,137	(704,863)
193,579,121	640,069,912	6,659,506	105,218,325	(175,125,011)	(208,325,506)	562,076,347	(3,645,653)
(87,518)	(3,547,039)		(40,500)		271,746	(3,403,311)	(3,403,311)
193,491,603	636,522,873	6,659,506	105,177,825	(175,125,011)	(208,053,760)	558,673,036	(7,048,964)

Ministry of Public Safety and Solicitor General—(Unaudited)

Description	Total Appropriations		
	Estimated \$	Other Authorizations \$	Total \$
Corrections			
Voted Appropriation(s)			
Corrections.....	190,443,000	(190,443,000)	0
	190,443,000	(190,443,000)	0
Policing and Security Programs			
Voted Appropriation(s)			
Policing and Security Programs.....	294,202,000	(294,202,000)	0
	294,202,000	(294,202,000)	0
Victim Services and Crime Prevention			
Voted Appropriation(s)			
Victim Services and Crime Prevention	41,857,000	(41,857,000)	0
	41,857,000	(41,857,000)	0
Emergency Management BC			
Voted Appropriation(s)			
Emergency Management BC.....	27,793,000	(27,793,000)	0
	27,793,000	(27,793,000)	0
Gaming Policy and Enforcement			
Voted Appropriation(s)			
Gaming Policy and Enforcement Operations.....	18,360,000	(18,360,000)	0
Distribution of Gaming Proceeds.....	1,000	(1,000)	0
	18,361,000	(18,361,000)	0
Office of the Superintendent of Motor Vehicles			
Voted Appropriation(s)			
Office of the Superintendent of Motor Vehicles.....	4,492,000	(4,492,000)	0
	4,492,000	(4,492,000)	0
Liquor Control and Licensing			
Voted Appropriation(s)			
Liquor Control and Licensing	1,000	(1,000)	0
	1,000	(1,000)	0
Public Sector Employers' Council Secretariat			
Voted Appropriation(s)			
Public Sector Employers' Council Secretariat	16,640,000	(16,640,000)	0
	16,640,000	(16,640,000)	0
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	600,000	(600,000)	0
Corporate Services	10,813,000	(10,813,000)	0
	11,413,000	(11,413,000)	0
Emergency Program Act			
Voted Appropriation(s)			
Emergency Program Act	14,478,000	(14,478,000)	0
	14,478,000	(14,478,000)	0

-Actual Expenses by Group Account Classification-

[illegible]

Ministry of Public Safety and Solicitor General—(Unaudited)—Continued

Description	Total Appropriations		
	Other		Total
	Estimated	Authorizations	
	\$	\$	\$
Corrections Work Program Account			
Statutory Appropriation(s)			
Corrections Work Program Account	1,281,000	(1,281,000)	0
	<u>1,281,000</u>	<u>(1,281,000)</u>	<u>0</u>
Victim Surcharge Special Account			
Statutory Appropriation(s)			
Victim Surcharge Special Account.....	13,504,000	(13,504,000)	0
	<u>13,504,000</u>	<u>(13,504,000)</u>	<u>0</u>
Total Expense.....	<u><u>634,465,000</u></u>	<u><u>(634,465,000)</u></u>	<u><u>0</u></u>
Breakdown of Other Authorizations—			
Government Reorganization	(634,465,000)		
	<u><u>(634,465,000)</u></u>		

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Ministry of Public Safety and Solicitor General—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
						0	0
0	0	0	0	0	0	0	0
						0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0

Ministry of Social Development—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Income Assistance			
Voted Appropriation(s)			
Temporary Assistance	446,364,000	7,120,877	453,484,877
Disability Assistance	840,053,000	67,817,659	907,870,659
Supplementary Assistance	291,196,000		291,196,000
	<u>1,577,613,000</u>	<u>74,938,536</u>	<u>1,652,551,536</u>
Employment			
Voted Appropriation(s)			
Employment Programs	55,487,000		55,487,000
Labour Market Development Agreement	1,000		1,000
Multiculturalism	625,000	(625,000)	0
	<u>56,113,000</u>	<u>(625,000)</u>	<u>55,488,000</u>
Community Living British Columbia			
Voted Appropriation(s)			
Community Living British Columbia	680,977,000	13,687,000	694,664,000
	<u>680,977,000</u>	<u>13,687,000</u>	<u>694,664,000</u>
Employment and Assistance Appeal Tribunal			
Voted Appropriation(s)			
Employment and Assistance Appeal Tribunal	1,751,000		1,751,000
	<u>1,751,000</u>	<u>0</u>	<u>1,751,000</u>
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	551,000		551,000
Corporate Services	22,083,000		22,083,000
	<u>22,634,000</u>	<u>0</u>	<u>22,634,000</u>
	<u>2,339,088,000</u>	<u>88,000,536</u>	<u>2,427,088,536</u>
Adjustment of Prior Year Accrual			<u>0</u>
Total Expense	<u>2,339,088,000</u>	<u>88,000,536</u>	<u>2,427,088,536</u>
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs	88,625,536		
Government Reorganization	(625,000)		
	<u>88,000,536</u>		

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Ministry of Social Development—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
		437,985,738	2,875,511		(1,618,126)	439,243,123	(14,241,754)
		823,631,683			(4,715,590)	818,916,093	(88,954,566)
105,656,640	17,138,765	274,105,561	3,045,875		(6,532,619)	393,414,222	102,218,222
105,656,640	17,138,765	1,535,722,982	5,921,386	0	(12,866,335)	1,651,573,438	(978,098)
69,361	88,524	55,172,543			(30,000)	55,300,428	(186,572)
15,989,953	7,028,126	244,833,087	524,369		(268,375,535)	0	(1,000)
						0	0
16,059,314	7,116,650	300,005,630	524,369	0	(268,405,535)	55,300,428	(187,572)
	(2,856)	696,919,760		(1,127,880)		695,789,024	1,125,024
0	(2,856)	696,919,760	0	(1,127,880)	0	695,789,024	1,125,024
940,151	711,796					1,651,947	(99,053)
940,151	711,796	0	0	0	0	1,651,947	(99,053)
405,641	51,530		18,900			476,071	(74,929)
11,176,337	9,924,614	26,406	1,361,216	(175,945)	(15,000)	22,297,628	214,628
11,581,978	9,976,144	26,406	1,380,116	(175,945)	(15,000)	22,773,699	139,699
134,238,083	34,940,499	2,532,674,778	7,825,871	(1,303,825)	(281,286,870)	2,427,088,536	0
(2,521)	(8,248)	(213,877)				(224,646)	(224,646)
134,235,562	34,932,251	2,532,460,901	7,825,871	(1,303,825)	(281,286,870)	2,426,863,890	(224,646)

Ministry of Transportation and Infrastructure

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Transportation and Infrastructure Improvements			
Voted Appropriation(s)			
Transportation Policy and Legislation.....	1,370,000		1,370,000
Planning, Engineering and Construction.....	1,943,000		1,943,000
Partnerships.....	1,000		1,000
Port and Airport Development.....	6,242,000		6,242,000
Enhancing Economic Development.....	1,265,000		1,265,000
	10,821,000	0	10,821,000
Public Transportation			
Voted Appropriation(s)			
Public Transit	161,217,000		161,217,000
Coastal Ferry Services.....	170,614,000		170,614,000
	331,831,000	0	331,831,000
Highway Operations			
Voted Appropriation(s)			
Maintenance, Asset Preservation and Traffic Operations.....	420,387,000		420,387,000
Commercial Vehicle Safety and Enforcement.....	23,824,000		23,824,000
Inland Ferries.....	10,617,000		10,617,000
	454,828,000	0	454,828,000
Commercial Passenger Transportation Regulation			
Voted Appropriation(s)			
Passenger Transportation Board.....	489,000		489,000
Passenger Transportation Branch.....	830,000		830,000
	1,319,000	0	1,319,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	545,000		545,000
Corporate Services.....	7,578,000		7,578,000
	8,123,000	0	8,123,000
	806,922,000	0	806,922,000
Adjustment of Prior Year Accrual.....			0
Total Expense.....	806,922,000	0	806,922,000

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Ministry of Transportation and Infrastructure—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
803,838	322,907	1,489,127			(1,489,127)	1,126,745	(243,255)
22,352,560	432,096,242	7,024,461	300,565		(461,521,314)	252,514	(1,690,486)
3,618,142	20,545,179		460,687		(24,624,008)	0	(1,000)
1,378,212	1,109,279	5,040,113	7,118			7,534,722	1,292,722
2,018,054	600,155	117,463			(1,175,778)	1,559,894	294,894
30,170,806	454,673,762	13,671,164	768,370	0	(488,810,227)	10,473,875	(347,125)
3,246,990	92,998,485	190,522,520	4,000		(134,035,423)	152,736,572	(8,480,428)
	176,936,367					176,936,367	6,322,367
3,246,990	269,934,852	190,522,520	4,000	0	(134,035,423)	329,672,939	(2,158,061)
54,497,518	838,990,661		84,824	(61,649,780)	(410,204,043)	421,719,180	1,332,180
17,442,101	5,692,294		175,205		(627,305)	22,682,295	(1,141,705)
799,735	19,937,514				(9,131,330)	11,605,919	988,919
72,739,354	864,620,469	0	260,029	(61,649,780)	(419,962,678)	456,007,394	1,179,394
312,388	146,044					458,432	(30,568)
719,555	168,359		6,638			894,552	64,552
1,031,943	314,403	0	6,638	0	0	1,352,984	33,984
424,575	97,347		18,300			540,222	(4,778)
8,012,622	1,361,971		136,604		(924,231)	8,586,966	1,008,966
8,437,197	1,459,318	0	154,904	0	(924,231)	9,127,188	1,004,188
115,626,290	1,591,002,804	204,193,684	1,193,941	(61,649,780)	(1,043,732,559)	806,634,380	(287,620)
(7,297)	(50,668)	(51,069)	(110,356)		51,069	(168,321)	(168,321)
115,618,993	1,590,952,136	204,142,615	1,083,585	(61,649,780)	(1,043,681,490)	806,466,059	(455,941)

Management of Public Funds and Debt—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Cost of Borrowing for Government Operating and Capital Funding (Net of Recoveries)			
Voted Appropriation(s)			
Cost of Borrowing for Government Operating and Capital Funding.....	1,349,298,000		1,349,298,000
	1,349,298,000	0	1,349,298,000
Cost of Borrowing for Relending to Government Bodies (Net of Recoveries)			
Voted Appropriation(s)			
Cost of Borrowing for Relending to Government Bodies.....	1,000		1,000
	1,000	0	1,000
Cost of Financial Agreements Entered into on Behalf of Government Bodies (Net of Recoveries)			
Voted Appropriation(s)			
Cost of Financial Agreements Entered into on Behalf of Government Bodies	1,000		1,000
	1,000	0	1,000
Cost of Warehouse Borrowing Program (Net of Recoveries)			
Voted Appropriation(s)			
Cost of Warehouse Borrowing Program.....	1,000		1,000
	1,000	0	1,000
Total Expense.....	1,349,301,000	0	1,349,301,000

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Management of Public Funds and Debt—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
			1,261,903,527		(23,372,423)	1,238,531,104	(110,766,896)
0	0	0	1,261,903,527	0	(23,372,423)	1,238,531,104	(110,766,896)
	785,459		950,916,375		(951,701,834)	0	(1,000)
0	785,459	0	950,916,375	0	(951,701,834)	0	(1,000)
			943,051		(943,051)	0	(1,000)
0	0	0	943,051	0	(943,051)	0	(1,000)
			14,705,967		(14,705,967)	0	(1,000)
0	0	0	14,705,967	0	(14,705,967)	0	(1,000)
0	785,459	0	2,228,468,920	0	(990,723,275)	1,238,531,104	(110,769,896)

Other Appropriations—(Unaudited)

Description	Total Appropriations		
	Estimated \$	Other Authorizations \$	Total \$
Contingencies (All Ministries) and New Programs			
Voted Appropriation(s)			
General Programs.....	542,942,000		542,942,000
Officers of the Legislature			
Event-Related Funding for Elections BC.....		(10,897,649)	(10,897,649)
Office of the Police Complaint Commissioner.....		(5,158)	(5,158)
Ministry of Aboriginal Relations and Reconciliation			
Funding for First Nations Non-Treaty Agreements.....		(8,362,000)	(8,362,000)
Funding for Ktunaxa Strategic Engagement Agreement.....		(416,000)	(416,000)
Funding for Nanwakolas First Nations Reconciliation Agreement.....		(250,000)	(250,000)
Funding for National Aboriginal Women's Forum.....		(197,168)	(197,168)
Funding for New Oil and Gas Commission – Treaty 8 First Nations.....		(750,000)	(750,000)
Funding For Taku River Tlingit First Nation Strategic Engagement Agreement		(240,000)	(240,000)
Funding for Tla'amin First Nation Theodosia River Mitigation		(100,000)	(100,000)
Funding for Tla'amin Treaty Final Agreement Settlement and Implementation Costs.....		(232,100)	(232,100)
Funding for Tseycum First Nation Reconciliation Agreement Negotiation Capacity and Cemetery Creation.....		(124,850)	(124,850)
Ministry of Agriculture			
AgriRecovery Program Initiatives.....		(1,571,458)	(1,571,458)
BC Fruit Growers' Association.....		(2,000,000)	(2,000,000)
Greenhouse Carbon Tax Temporary Rebate Program.....		(7,600,000)	(7,600,000)
Marketing British Columbia Agri-Foods.....		(1,915,741)	(1,915,741)
Transitional Funding for Agricultural Land Commission.....		(338,972)	(338,972)
Vancouver Foundation for Living Rivers Trust Fund.....		(1,000,000)	(1,000,000)
Ministry of Children and Family Development			
Municipal Pension Plan		(1,820,597)	(1,820,597)
Ministry of Community, Sport and Cultural Development			
2015 Canada Winter Games-Prince George.....		(10,120,000)	(10,120,000)
Community Infrastructure Expenditures.....		(14,255,000)	(14,255,000)
Community Recreation Centres in Quesnel and Burns Lake.....		(6,400,000)	(6,400,000)
Community Recreation Program.....		(29,973,161)	(29,973,161)
Funding for Traffic Fine Revenue Sharing and Small Community Grants..		(60,000,000)	(60,000,000)
Funding for Vancouver Aquarium.....		(10,000,000)	(10,000,000)
Ministry of Education			
Teachers' Pension Plan Liability.....		(20,112,919)	(20,112,919)
Ministry of Energy and Mines			
Community Gaming Grants.....		(15,000,000)	(15,000,000)
Funding for Community Social Services Employers Association-Municipal Pension Plan.....		(794,092)	(794,092)
Funding for Gaming Policy and Enforcement Branch.....		(488,440)	(488,440)
LiveSmart BC.....		(2,900,000)	(2,900,000)
LiveSmart BC: Small Business program.....		(6,000,000)	(6,000,000)
Ministry of Environment			
Funding for BC Parks Centennial.....		(500,000)	(500,000)
Funding for Costs of Eliminating BC Parks Parking Fees		(1,820,000)	(1,820,000)
Ministry of Finance			
Ex-gratia litigation payment.....			0
Ex-gratia payment for Philippine Flood Relief.....			0
Funding for HST Information Campaign.....			0
Funding for HST Referendum Funding.....			0

Other Appropriations—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
						0	(542,942,000)
						0	10,897,649
						0	5,158
						0	8,362,000
						0	416,000
						0	250,000
						0	197,168
						0	750,000
						0	240,000
						0	100,000
						0	232,100
						0	124,850
						0	1,571,458
						0	2,000,000
						0	7,600,000
						0	1,915,741
						0	338,972
						0	1,000,000
						0	1,820,597
						0	10,120,000
						0	14,255,000
						0	6,400,000
						0	29,973,161
						0	60,000,000
						0	10,000,000
						0	20,112,919
						0	15,000,000
						0	794,092
						0	488,440
						0	2,900,000
						0	6,000,000
						0	500,000
						0	1,820,000
			10,824			10,824	10,824
			25,000			25,000	25,000
		502,252				502,252	502,252
		950,000				950,000	950,000

Other Appropriations—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Contingencies (All Ministries) and New Programs—Continued			
Voted Appropriation(s)—Continued			
Funding for Pacific Autism Family Centre.....			0
Funding for Public Service Agency Benefits.....		(15,537,673)	(15,537,673)
Ministry of Forests, Lands and Natural Resource Operations			
Funding for Experience the Fraser Project.....		(1,000,000)	(1,000,000)
Funding for Forestry Service Providers Compensation Fund.....		(2,782,977)	(2,782,977)
Funding for Heritage Properties Infrastructure Remediation.....		(3,397,000)	(3,397,000)
Ministry of Jobs, Tourism and Innovation			
BC Jobs Plan Campaign Funding.....		(3,962,641)	(3,962,641)
Funding for Humanitarian and Reconstruction Aid to Japan.....		(2,000,000)	(2,000,000)
Funding for Junior Achievement of BC.....		(1,000,000)	(1,000,000)
Funding for Resort Municipality Initiative Program.....		(10,500,000)	(10,500,000)
Ministry Pressures.....		(2,018,788)	(2,018,788)
PavCo Operating Deficit.....		(4,272,000)	(4,272,000)
Ministry of Justice			
BC Corrections.....		(3,072,530)	(3,072,530)
Court Services.....		(8,953,000)	(8,953,000)
Justice Services.....		(7,901,000)	(7,901,000)
Office of the Superintendent of Motor Vehicles.....		(4,041,009)	(4,041,009)
Policing and Security Programs.....		(22,700,000)	(22,700,000)
Prosecution Services.....		(2,739,886)	(2,739,886)
Victim Services and Crime Prevention.....		(8,299,000)	(8,299,000)
Ministry of Social Development			
Community Living BC's Municipal Pension Plan.....		(7,687,000)	(7,687,000)
Community Living BC's Personalized Supports Initiative.....		(6,000,000)	(6,000,000)
Income Assistance.....		(74,938,536)	(74,938,536)
	542,942,000	(408,988,345)	133,953,655
Climate Action and Clean Energy.....	40,000,000		40,000,000
Ministry of Aboriginal Relations and Reconciliation.....		(848,200)	(848,200)
Ministry of Energy and Mines.....		(122,245)	(122,245)
Ministry of Environment.....		(10,447,947)	(10,447,947)
Ministry of Forests, Lands and Natural Resource Operations.....		(3,198,000)	(3,198,000)
2010 Sports and Arts Legacy.....	20,000,000		20,000,000
Ministry of Community, Sport and Cultural Development.....		(19,971,285)	(19,971,285)
	602,942,000	(443,576,022)	159,365,978
Capital Funding			
Voted Appropriation(s)			
Post Secondary Institutions (Minister of Advanced Education).....	140,935,000		140,935,000
Schools (Minister of Education).....	449,801,000		449,801,000
Housing (Minister of Energy and Mines).....	161,262,000		161,262,000
Health Facilities (Minister of Health).....	463,255,000		463,255,000
Other Capital Projects (Minister of Finance).....	328,058,000		328,058,000
	1,543,311,000	0	1,543,311,000

Other Appropriations—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
		20,000,000				20,000,000	20,000,000
						0	15,537,673
						0	1,000,000
						0	2,782,977
						0	3,397,000
						0	3,962,641
						0	2,000,000
						0	1,000,000
						0	10,500,000
						0	2,018,788
						0	4,272,000
						0	3,072,530
						0	8,953,000
						0	7,901,000
						0	4,041,009
						0	22,700,000
						0	2,739,886
						0	8,299,000
						0	7,687,000
						0	6,000,000
						0	74,938,536
0	0	21,452,252	35,824	0	0	21,488,076	(112,465,579)
						0	(40,000,000)
						0	848,200
						0	122,245
						0	10,447,947
						0	3,198,000
						0	(20,000,000)
						0	19,971,285
0	0	21,452,252	35,824	0	0	21,488,076	(137,877,902)
		134,363,782				134,363,782	(6,571,218)
		447,847,483				447,847,483	(1,953,517)
		119,697,669				119,697,669	(41,564,331)
		345,321,521				345,321,521	(117,933,479)
		134,618,000				134,618,000	(193,440,000)
0	0	1,131,848,455	0	0	0	1,181,848,455	(361,462,545)

Other Appropriations—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Commissions on Collection of Public Funds			
Voted Appropriation(s)			
Ministry of Aboriginal Relations and Reconciliation.....	1,000		1,000
Ministry of Advanced Education.....	2,000		2,000
Ministry of Agriculture.....	1,000		1,000
Ministry of Children and Family Development.....	1,000		1,000
Ministry of Community, Sport and Cultural Development.....	1,000		1,000
Ministry of Education.....	1,000		1,000
Ministry of Energy and Mines.....	1,000		1,000
Ministry of Environment.....	447,000		447,000
Ministry of Finance.....	11,150,000		11,150,000
Ministry of Forests, Lands and Natural Resource Operations.....	1,328,000		1,328,000
Ministry of Health.....	878,000		878,000
Ministry of Jobs, Tourism and Innovation.....	1,000		1,000
Ministry of Justice.....	400,000	4,676,000	5,076,000
Ministry of Labour, Citizens' Services and Open Government.....	2,000		2,000
Ministry of Public Safety and Solicitor General.....	4,676,000	(4,676,000)	0
Ministry of Social Development.....	480,000		480,000
Ministry of Transportation and Infrastructure.....	25,000		25,000
Recoveries.....	(19,394,000)		(19,394,000)
	1,000	0	1,000
Allowances for Doubtful Revenue Accounts			
Voted Appropriation(s)			
Ministry of Aboriginal Relations and Reconciliation.....	1,000		1,000
Ministry of Advanced Education.....	2,000		2,000
Ministry of Agriculture.....	1,000		1,000
Ministry of Children and Family Development.....	50,000		50,000
Ministry of Community, Sport and Cultural Development.....	1,000		1,000
Ministry of Education.....	1,000		1,000
Ministry of Energy and Mines.....	1,000		1,000
Ministry of Environment.....	600,000		600,000
Ministry of Finance.....	94,910,000		94,910,000
Ministry of Forests, Lands and Natural Resource Operations.....	5,570,000		5,570,000
Ministry of Health.....	2,871,000		2,871,000
Ministry of Jobs, Tourism and Innovation.....	1,000		1,000
Ministry of Justice.....	2,360,000	9,100,000	11,460,000
Ministry of Labour, Citizens' Services and Open Government.....	2,000		2,000
Ministry of Public Safety and Solicitor General.....	9,100,000	(9,100,000)	0
Ministry of Social Development.....	8,029,000		8,029,000
Ministry of Transportation and Infrastructure.....	10,000		10,000
Recoveries.....	(123,509,000)		(123,509,000)
	1,000	0	1,000
BC Family Bonus			
Voted Appropriation(s)			
BC Family Bonus.....	4,317,000	192,294	4,509,294
	4,317,000	192,294	4,509,294
Environmental Appeal Board and Forest Appeals Commission			
Voted Appropriation(s)			
Administration and Support Services.....	1,305,000		1,305,000
Environmental Appeal Board.....	411,000		411,000
Forest Appeals Commission.....	359,000		359,000
	2,075,000	0	2,075,000

Other Appropriations—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
						0	(1,000)
						0	(2,000)
						0	(1,000)
						0	(1,000)
						0	(1,000)
						0	(1,000)
						0	(1,000)
			27,014		(27,014)	0	(447,000)
			11,247,248		(11,247,248)	0	(11,150,000)
			1,106,695		(1,106,695)	0	(1,328,000)
			894,945		(894,945)	0	(878,000)
						0	(1,000)
			4,948,568		(4,948,568)	0	(5,076,000)
						0	(2,000)
						0	0
			348,636		(348,636)	0	(480,000)
			7,647		(7,647)	0	(25,000)
						0	19,394,000
0	0	0	18,580,753	0	(18,580,753)	0	(1,000)
						0	(1,000)
						0	(2,000)
			34,766		(34,766)	0	(1,000)
			1,508,000		(1,508,000)	0	(50,000)
						0	(1,000)
						0	(1,000)
			14,539		(14,539)	0	(1,000)
			322,000		(322,000)	0	(600,000)
			140,582,696		(140,582,696)	0	(94,910,000)
			1,340,182		(1,340,182)	0	(5,570,000)
			3,769,703		(3,769,703)	0	(2,871,000)
						0	(1,000)
			14,722,183		(14,722,183)	0	(11,460,000)
						0	(2,000)
						0	0
			7,453,730		(7,453,730)	0	(8,029,000)
			2,148		(2,148)	0	(10,000)
						0	123,509,000
0	0	0	169,749,947	0	(169,749,947)	0	(1,000)
		4,509,294				4,509,294	0
0	0	4,509,294	0	0	0	4,509,294	0
1,461,067	1,212,922		3,232	(1,279,765)		1,397,456	92,456
	51,663					51,663	(359,337)
	104,412					104,412	(254,588)
1,461,067	1,368,997	0	3,232	(1,279,765)	0	1,553,531	(521,469)

Other Appropriations—(Unaudited)—Continued

Description	Total Appropriations—		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Forest Practices Board			
Voted Appropriation(s)			
Forest Practices Board.....	3,815,000		3,815,000
	<u>3,815,000</u>	0	<u>3,815,000</u>
	2,156,462,000	(443,383,728)	1,713,078,272
Adjustment of Prior Year Accrual.....			0
Total Expense.....	<u>2,156,462,000</u>	<u>(443,383,728)</u>	<u>1,713,078,272</u>
Breakdown of Other Authorizations—			
Statutory Appropriation – within Vote.....	192,294		
Contingencies (All Ministries) and New Programs – General Programs.....	<u>(443,576,022)</u>		
	<u>(443,383,728)</u>		

Other Appropriations—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
2,223,959	1,473,290					3,697,249	(117,751)
2,223,959	1,473,290	0	0	0	0	3,697,249	(117,751)
3,685,026	2,842,287	1,207,810,001	188,369,756	(1,279,765)	(188,330,700)	1,213,096,605	(499,981,667)
			(31,727)			(31,727)	(31,727)
3,685,026	2,842,287	1,207,810,001	188,338,029	(1,279,765)	(188,330,700)	1,213,064,878	(500,013,394)

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Summary of Special Accounts¹
Account Balance
as at March 31, 2012
(In Thousands—Unaudited)

	Opening Account Balance	Net Revenue (Expense)	Closing Account Balance	Spending Authority Committed	Spending Authority Available
	\$	\$	\$	\$	\$
Revolving					
BC Arts and Culture Endowment special account ²	174,146	2,074	176,220	170,000	6,220
BC Timber Sales Account.....	533,442	1,311	534,753	321,619	213,134
Children's Education Fund special account.....	170,879	58,151	229,030	229,025	5
Civil Forfeiture Account.....	1,544	1,228	2,772	(324)	3,096
Corrections Work Program Account...	3,956	(247)	3,709	187	3,522
Crown Land special account.....	30,334	1,599	31,933	(18,067)	50,000
First Citizens Fund ²	71,162	(778)	70,384	66,490	3,894
First Nations Clean Energy Business Fund special account.....		3,748	3,748	(20)	3,768
Forest Stand Management Fund.....	91		91	(11,873)	11,964
Forfeited Crime Proceeds Fund.....	984	11	995		995
Health Special Account.....					
Housing Endowment Fund special account ³	275,156	7,956	283,112	250,000	33,112
Innovative Clean Energy Fund special account.....	40,303	(9,583)	30,720	(3,148)	33,868
Insurance and Risk Management Account.....	214,352	41,726	256,078	(133,393)	389,471
Northern Development Fund.....	14,203	19	14,222	13,767	455
Park Enhancement Fund special account.....	1,204	665	1,869	(716)	2,585
Physical Fitness and Amateur Sports Fund ²	44,256	(338)	43,918	42,491	1,427
Production Insurance Account.....	14,910	12,343	27,253	702	26,551
Provincial Home Acquisition Wind Up special account.....	15,249	18	15,267	(162)	15,429
Public Guardian and Trustee Operating Account.....	24,412	682	25,094	200	24,894
Sustainable Environment Fund ³	6,892	(5,999)	893	(3,605)	4,498
Teachers Act Special Account.....		2,548	2,548	(2,833)	5,381
University Endowment Lands Administration Account.....	30,741	43	30,784	(2,036)	32,820
Victim Surcharge Special Account.....	44,782	(857)	43,925	(1)	43,926
	<u>1,712,998</u>	<u>116,320</u>	<u>1,829,318</u>	<u>918,303</u>	<u>911,015</u>

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the Supply Act.

² Spending authority committed represents the encumbrance of the account, which cannot be spent.

³ Opening Account Balance has been restated to correct pesticide revenue amounts recorded in prior years.

**Summary of Special Accounts
Operating Statement
for the Fiscal Year Ended March 31, 2012
(In Thousands-Unaudited)**

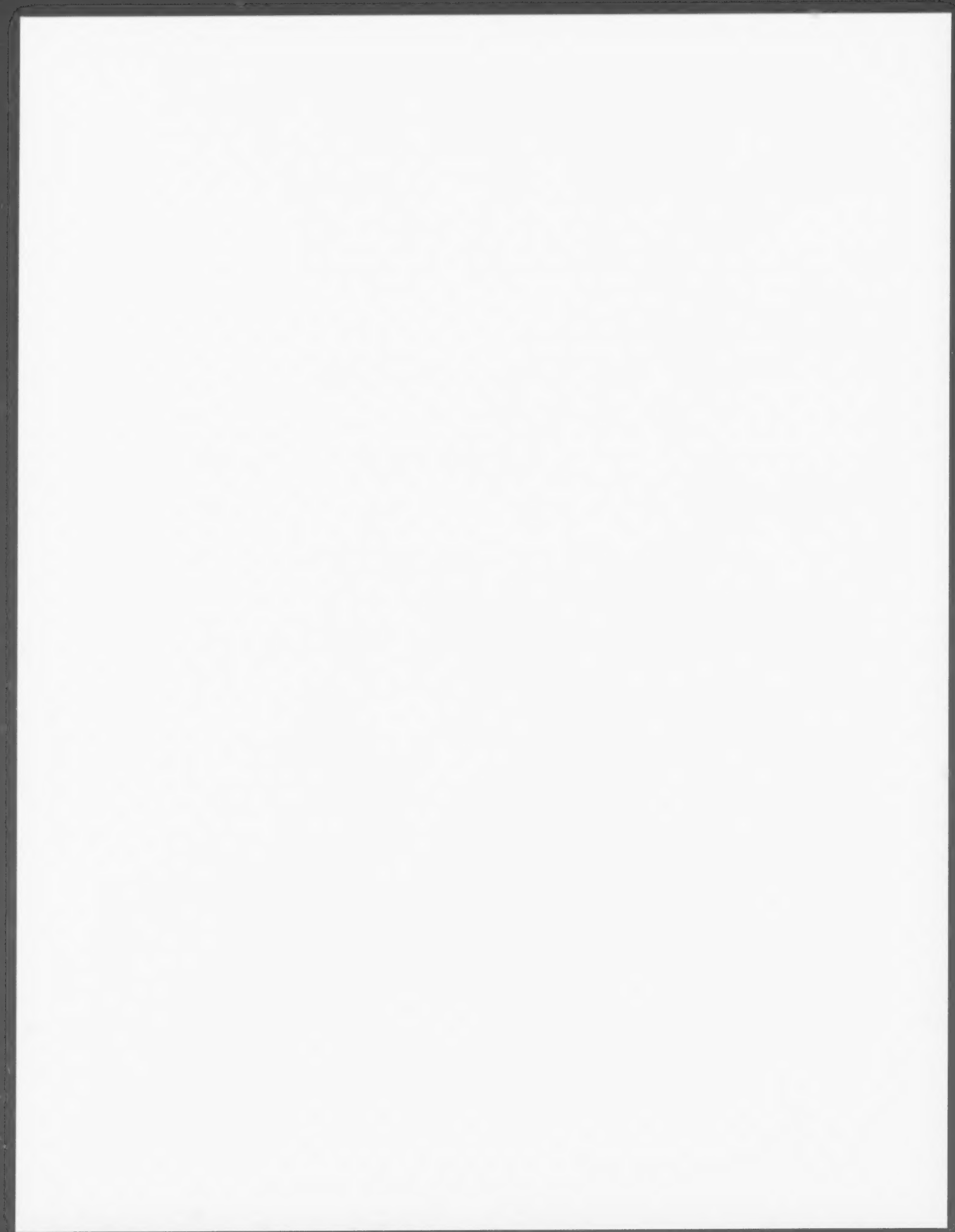
	Revenue from Third Parties	Revenue From Appropriation	Total Revenue	Expense	Net Revenue (Expense)
Revolving	\$	\$	\$	\$	\$
BC Arts and Culture Endowment special account.....	4,567		4,567	(2,493)	2,074
BC Timber Sales Account.....	136,569		136,569	(135,258)	1,311
Children's Education Fund special account.....	11,127	47,024	58,151		58,151
Civil Forfeiture Account.....	1,228		1,228		1,228
Corrections Work Program Account...	425	607	1,032	(1,279)	(247)
Crown Land special account.....	83,142		83,142	(81,543)	1,599
First Citizens Fund.....	2,811		2,811	(3,589)	(778)
First Nations Clean Energy Business Fund special account.....	80	5,000	5,080	(1,332)	3,748
Forest Stand Management Fund.....					
Forfeited Crime Proceeds Fund.....	11		11		11
Health Special Account.....	147,250		147,250	(147,250)	
Housing Endowment Fund special account.....	13,672		13,672	(5,716)	7,956
Innovative Clean Energy Fund special account.....				(9,583)	(9,583)
Insurance and Risk Management Account.....	20,720		20,720	21,006	41,726
Northern Development Fund.....	519		519	(500)	19
Park Enhancement Fund special account.....	2,064		2,064	(1,399)	665
Physical Fitness and Amateur Sports Fund.....	1,362		1,362	(1,700)	(338)
Production Insurance Account.....	17,785	7,600	25,385	(13,042)	12,343
Provincial Home Acquisition Wind Up special account.....	4		4	14	18
Public Guardian and Trustee Operating Account.....	9	8,860	8,869	(8,187)	682
Sustainable Environment Fund.....	14,306		14,306	(20,305)	(5,999)
Teachers Act Special Account.....	4,790		4,790	(2,242)	2,548
University Endowment Lands Administration Account.....	5,549		5,549	(5,506)	43
Victim Surcharge Special Account.....	12,647		12,647	(13,504)	(857)
	<u>480,637</u>	<u>69,091</u>	<u>549,728</u>	<u>(433,408)</u>	<u>116,320</u>

Consolidated Revenue Fund
Schedule of Reorganization of 2011/12 Estimates
(Unaudited)

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
Ministry of Energy and Mines.....			18,724,000
Gaming Policy and Enforcement			
Gaming Policy and Enforcement Operations.....	Public Safety and Solicitor General	18,360,000	
Distribution of Gaming Proceeds.....	Public Safety and Solicitor General	1,000	
Liquor Control and Licensing			
Liquor Control and Licensing.....	Public Safety and Solicitor General	1,000	
Executive and Support Services			
Corporate Services.....	Public Safety and Solicitor General	362,000	
Ministry of Finance.....			16,640,000
Public Sector Employer's Council Secretariat			
Public Sector Employer's Council Secretariat.....	Public Safety and Solicitor General	16,640,000	
Ministry of Jobs, Tourism and Innovation.....			625,000
Employment			
Multiculturalism.....	Social Development	625,000	
Ministry of Justice.....			599,101,000
Corrections			
Corrections.....	Public Safety and Solicitor General	190,443,000	
Policing and Community Safety			
Policing and Community Safety.....	Public Safety and Solicitor General	294,202,000	
Victim Services and Crime Prevention			
Victim Services and Crime Prevention.....	Public Safety and Solicitor General	41,857,000	
Emergency Management BC			
Emergency Management BC.....	Public Safety and Solicitor General	27,793,000	
Office of the Superintendent of Motor Vehicles			
Office of the Superintendent of Motor Vehicles.....	Public Safety and Solicitor General	4,492,000	
Executive and Support Services			
Minister's Office.....	Public Safety and Solicitor General	600,000	
Corporate Services.....	Public Safety and Solicitor General	10,451,000	
Emergency Program Act			
Emergency Program Act.....	Public Safety and Solicitor General	14,478,000	
Corrections Work Program Account			
Corrections Work Program Account.....	Public Safety and Solicitor General	1,281,000	

Consolidated Revenue Fund
Schedule of Reorganization of 2011/12 Estimates
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
Ministry of Justice – Continued			
Victim Surcharge Special Account			
Victim Surcharge Special Account.....	Public Safety and Solicitor General	13,504,000	
Ministry of Public Safety and Solicitor General			(634,465,000)
Corrections			
Corrections	(Justice)	(190,443,000)	
Policing and Security Programs			
Policing and Security Programs.....	(Justice)	(294,202,000)	
Victim Services and Crime Prevention			
Victim Services and Crime Prevention.....	(Justice)	(41,857,000)	
Emergency Management BC			
Emergency Management BC.....	(Justice)	(27,793,000)	
Gaming Policy and Enforcement			
Gaming Policy and Enforcement Operations..	(Energy and Mines)	(18,360,000)	
Distribution of Gaming Proceeds.....	(Energy and Mines)	(1,000)	
Office of the Superintendent of Motor Vehicles			
Office of the Superintendent of Motor Vehicles.....	(Justice)	(4,492,000)	
Liquor Control and Licensing			
Liquor Control and Licensing.....	(Energy and Mines)	(1,000)	
Public Sector Employers' Council Secretariat			
Public Sector Employers' Council Secretariat..	(Finance)	(16,640,000)	
Executive and Support Services			
Minister's Office.....	(Justice)	(600,000)	
Corporate Services.....	(Energy and Mines)	(362,000)	
Corporate Services.....	(Justice)	(10,451,000)	
Emergency Program Act			
Emergency Program Act.....	(Justice)	(14,478,000)	
Corrections Work Program Account			
Corrections Work Program Account.....	(Justice)	(1,281,000)	
Victim Surcharge Special Account			
Victim Surcharge Special Account.....	(Justice)	(13,504,000)	
Ministry of Social Development.....			(625,000)
Employment			
Multiculturalism.....	(Jobs, Tourism and Innovation)	(625,000)	



Descriptions of Appropriations

Descriptions of Appropriations

The Descriptions of Appropriations are found in the Estimates – Fiscal Year Ending March 31, 2012, as presented to the Legislative Assembly May 3, 2011, under Estimates of Special Offices, Ministries and Other Appropriations, pages 15 to 176 inclusive.

**Consolidated Revenue Fund
Statement of Staff Utilization
for the Fiscal Year Ended March 31, 2012
(Unaudited)**

	<u>Actual</u>
Legislation.....	350
Officers of the Legislature.....	292
Office of the Premier.....	79
Ministry of Aboriginal Relations and Reconciliation.....	216
Ministry of Advanced Education.....	228
Ministry of Agriculture.....	322
Ministry of Children and Family Development.....	4,203
Ministry of Community, Sport and Cultural Development.....	237
Ministry of Education.....	296
Ministry of Energy and Mines.....	564
Ministry of Environment.....	918
Ministry of Finance.....	1,462
Ministry of Forests, Lands and Natural Resource Operations.....	4,116
Ministry of Health.....	1,316
Ministry of Jobs, Tourism and Innovation.....	505
Ministry of Justice.....	6,166
Ministry of Labour, Citizens' Services and Open Government.....	2,345
Ministry of Social Development.....	2,133
Ministry of Transportation and Infrastructure.....	1,410
Other Appropriations.....	70
Total Actual.....	27,228
Total Estimates.....	26,156
Variance Actual to Estimates.....	<u>1,072</u>

Staff utilization is the full time equivalent of the number of persons employed in the fiscal year whose salaries are paid directly by the Consolidated Revenue Fund.

Consolidated Revenue Fund
Schedule of Other Financing Transactions by Ministry
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)

	Estimated	Other Authoriz- ations	Total Approp- riation	Actual	Variance Actual to Approp- riation
	\$	\$	\$	\$	\$
Loans, Investments and Other Requirements					
All Ministries					
Harmonized Sales Tax Paid.....		350,267	350,267	350,267	
Ministry of Aboriginal Relations and Reconciliation					
Settlement Costs of Treaties and Other					
Agreements.....	1,750		1,750	120	(1,630)
Ministry of Finance					
International Fuel Tax Agreement <i>Motor Fuel</i>					
<i>Tax Act</i>	3,150		3,150	2,643	(507)
<i>Land Tax Deferment Act</i>	140,000		140,000	98,434	(41,566)
StudentAid BC Loan Program.....	235,000		235,000	233,895	(1,105)
<i>Homeowner Protection Act</i> Loan Program.....		102	102	102	
Ministry of Forests, Lands and Natural Resource					
Operations					
BC Timber Sales Account Special Account.....	53,751		53,751	46,888	(6,863)
Crown Land Administration.....	4,250		4,250	704	(3,546)
Tourism Development.....	600		600	527	(73)
Ministry of Justice					
Interest on Trusts and Deposits.....	1,100		1,100	870	(230)
	<u>439,601</u>	<u>350,369</u>	<u>789,970</u>	<u>734,450</u>	<u>(55,520)</u>
Revenue Collected for, and Transferred to, Other Entities					
Ministry of Advanced Education					
Post-secondary Institutions.....	72,644		72,644	39,520	(33,124)
Ministry of Energy and Mines					
Northwest Transmission Line.....	61,000		61,000		(61,000)
Oil and Gas Commission.....	40,750		40,750	29,968	(10,782)
Ministry of Finance					
British Columbia Transit.....	11,400	395	11,795	11,795	
BC Transportation Financing Authority.....	447,000		447,000	425,652	(21,348)
Cowichan Tribes.....	2,300		2,300	2,248	(52)
Municipalities or Eligible Entities.....	29,600	163	29,763	29,763	
Rural Areas.....	286,200		286,200	282,422	(3,778)
South Coast British Columbia Transportation					
Authority.....	322,600		322,600	312,788	(9,812)
Ministry of Forests, Lands and Natural Resource					
Operations					
Habitat Conservation Trust.....	6,000		6,000	5,992	(8)
	<u>1,279,494</u>	<u>558</u>	<u>1,280,052</u>	<u>1,140,148</u>	<u>(139,904)</u>

Consolidated Revenue Fund
Schedule of Capital Financing Transactions by Classification
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)

	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Special Offices and Ministries			
Legislation.....	6,274		6,274
Officers of the Legislature.....	1,929		1,929
Office of the Premier.....	1		1
Ministry of Aboriginal Relations and Reconciliation.....	1		1
Ministry of Advanced Education.....	504		504
Ministry of Agriculture.....	3		3
Ministry of Children and Family Development.....	496		496
Ministry of Community, Sport and Cultural Development.....	832		832
Ministry of Education.....	2,002		2,002
Ministry of Energy and Mines.....	64,250		64,250
Ministry of Environment.....	12,339		12,339
Ministry of Finance.....	2,511		2,511
Ministry of Forests, Lands and Natural Resource Operations.....	45,665		45,665
Ministry of Health.....	30,982		30,982
Ministry of Jobs, Tourism and Innovation.....	3,456		3,456
Ministry of Justice.....	6,445	6,657	13,102
Ministry of Labour, Citizens' Services and Open Government.....	105,000		105,000
Ministry of Public Safety and Solicitor General.....	6,657	(6,657)	
Ministry of Social Development.....	38,383	3,673	42,056
Ministry of Transportation and Infrastructure.....	4,245	267	4,512
Other Appropriations			
Contingencies (All Ministries) and New Programs.....	50,000	(3,940)	46,060
	<u>381,975</u>	<u>0</u>	<u>381,975</u>

Consolidated Revenue Fund
Schedule of Capital Financing Transactions by Classification
for the Fiscal Year Ended March 31, 2012
(In Thousands—Unaudited)

Actual Capital Disbursements by Classification							Variance
Land and Land Improvements	Buildings and Tenant Improvements	Specialized Equipment	Office Furniture and Equipment	Vehicles	Information Systems	Roads, Bridges and Ferries	Actual to Appropriations
\$	\$	\$	\$	\$	\$	\$	\$
	937		896		282		2,115 (4,159)
	68		126		1,463		1,657 (272)
							(1)
							(1)
					298		298 (206)
		2					2 (1)
		8	38	329	98		473 (23)
					203		203 (629)
			2		441		443 (1,559)
		19	1		451	4,936	5,407 (58,843)
10,004	915	795	2	23			11,739 (600)
		16	5	35	2,279		2,335 (176)
2,829	410	2,132		1,162	603	27,163	34,299 (11,366)
		20	10		31,110		31,140 158
					1,761		1,761 (1,695)
		1,098	176	1,089	6,554		8,917 (4,185)
2,899	47,459	10,142	334	4	29,961		90,799 (14,201)
	318		177		41,561		42,056 0
		657	19	2,014	1,822		4,512 0
							0 (46,060)
15,732	50,107	14,889	1,786	4,656	118,887	32,099	238,156 (143,819)

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2012
(In Thousands—Unaudited)

	Chapter	Section	Purpose	Amounts Accessed 2012	Amounts Accessed 2011
Special Accounts				\$	\$
BC-Alcan Northern Development Fund Act.....	chap. 3	sec. 5	Northern Development Fund.....	500	500
Civil Forfeiture Act.....	chap. 29	sec. 27	Civil Forfeiture Account.....		
Clean Energy Act.....	chap. 22	sec. 20(5)	First Nations Clean Energy Business Fund special account.....	1,333	
Correction Act.....	chap. 46	sec. 24(3)	Corrections Work Program Account.....	1,279	1,104
Financial Administration Act.....	chap. 138	sec. 30(5)	Insurance and Risk Management Account.....	7,506	9,482
Forest Act.....	chap. 157	sec. 109(3)	BC Timber Sales Account.....	135,259	149,104
Health Special Account Act.....	chap. 185	sec. 3	Health Special Account.....	147,250	147,250
Ministry of Lands, Parks and Housing Act.....	chap. 307	sec. 7(2)	Crown Land special account.....	81,623	6,000
Public Guardian and Trustee Act.....	chap. 383	sec. 21(2)	Public Guardian and Trustee Operating Account	8,189	19,685
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 4	First Citizens Fund.....	3,589	3,837
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 5	Forest Stand Management Fund.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 7	Forfeited Crime Proceeds Fund.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 8	Physical Fitness and Amateur Sports Fund.....	1,700	1,700
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9	BC Arts and Culture Endowment special account	2,493	1,500
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.1	Provincial Home Acquisition Wind Up special account.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.2	Production Insurance Account.....	13,042	29,697
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.3	Housing Endowment Fund special account.....	5,716	3,092
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.4	Children's Education Fund special account.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.5	Innovative Clean Energy Fund special account..	9,614	14,147
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.6	Park Enhancement Fund special account.....	1,399	1,163
Sustainable Environment Fund Act.....	chap. 445	sec. 5	Sustainable Environment Fund.....	20,305	20,908
Teachers Act.....	chap. 19	sec. 85(2)	Teachers Act Special Account.....	2,242	
University Endowment Land Act.....	chap. 469	sec. 18(1)	University Endowment Lands Administration Account.....	5,507	5,863
Victims of Crime Act.....	chap. 478	sec. 9(4)	Victim Surcharge Special Account.....	13,504	13,524
Total Special Accounts.....				462,050	428,556

Note: Any transfers to the General Account from Special Accounts and Special Funds have been eliminated from this schedule.

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2012
(In Thousands—Unaudited)—Continued

	Chapter	Section	Purpose	Amounts Accessed 2012 \$	Amounts Accessed 2011 \$
Other Statutory Authorities					
Animal Disease Control Act.....	chap. 14	sec. 22	Administration expense.....		
Auditor General Act.....	chap. 2	sec. 4(1)	Expense—Auditor General.....		
British Columbia Railway Finance Act.....	chap. 37	sec. 12(7)	Payment of guarantees.....		
British Columbia Transit Act.....	chap. 38	sec. 27	Loans to the authority.....	395	
Budget Measures Implementation Act 2010.....	chap. 2	sec. 52(1)	British Columbia Railway Act transition.....		110,177
Business Corporations Act.....	chap. 57	sec. 349(3)(b)	Recovery against dissolved companies' assets.....		
Business Corporations Act.....	chap. 57	sec. 368(1)			
		(b),(ii)(iii)	Restoration of a company.....		
Business Practices and Consumer Protection Authority Act.....	chap. 3	sec. 37(3)	Revenue collected as long term fees.....		
Capital Financing Authority Repeal and Debt Restructuring Act.....	chap. 6	sec. 3(3)	Debt servicing contributions.....		
Coastal Ferry Act.....	chap. 14	sec. 63(1)	Commissioners expenses.....		
Community Living Authority Act.....	chap. 60	sec. 24(4)	Transfer of assets and liabilities to the Authority		
Constitution Act.....	chap. 66	sec. 57	Expenses—Legislative Assembly.....		
Consumption Tax Rebate and Transition Act.....	chap. 5	sec. 52(2)	Payment of sales tax.....		
Consumption Tax Rebate and Transition Act.....	chap. 5	various	Refunds.....		
Corporation Capital Tax Act.....	chap. 73	sec. 30(1)	Refunds.....		
Criminal Injury Compensation Act.....	chap. 85	sec. 2(7)	Compensation—family of victims of crimes.....		
Crown Proceeding Act.....	chap. 89	secs. 13, 14	Payment of claims.....	4,957	6,375
Election Act.....	chap. 106	sec. 11(1)	Elections.....		
Electoral Boundaries Commission Act.....	chap. 107	sec. 8	Commission expenses.....		
Emergency Program Act.....	chap. 111	sec. 16	Disasters and civil defence.....	67,268	35,053
Environmental Management Act.....	chap. 53	sec. 88(1)	Environmental emergency.....		
Escheat Act.....	chap. 120	sec. 13(2)	Estate disbursement.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Extinguishment—debt.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Write-off of assets and uncollectible debts.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Payment of fees.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Refunds.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Remissions.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Loan write-off.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Public debt expenses.....		

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2012
(In Thousands—Unaudited)—Continued

	Chapter	Section	Purpose	Amounts Accessed 2012 \$	Amounts Accessed 2011 \$
Other Statutory Authorities					
Financial Administration Act.....	chap. 138	sec. 21(2)	Special Warrants.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Collection agency commission.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Payments based on contributions.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Payments after fiscal year-end.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Advances.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Administration of investments.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Money not applied to be repaid.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Prepaid capital advances.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Power to invest.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Amortization of prepaid capital advances.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Compensation costs.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Harmonized Sales Tax Paid.....	350,267	
Financial Administration Act.....	chap. 138	sec. 21(2)	Conditional payment.....		42
Financial Administration Act.....	chap. 138	sec. 23(3)	Expenditure of estimated recoveries.....		
Financial Administration Act.....	chap. 138	sec. 56 (1)	Grant for capital expenditures.....		
Financial Administration Act.....	chap. 138	sec. 74(1)	Payment of guarantee and indemnity.....	1,599,000	
Financial Information Act.....	chap. 140	sec. 4(4)	Charges and fees of person conducting audit.....		
Fire Services Act.....	chap. 144	sec. 12	Remuneration—local assistant.....		
Fire Services Act.....	chap. 144	sec. 16(6)	Inquiry expenses.....		
Flood Relief Act.....	chap. 151	sec. 6	Flood costs.....		
Fort Nelson Indian Reserve Minerals Revenue					
Sharing Act.....	chap. 16	sec. 7	Payments per revenue sharing agreement.....		
Freedom of Information and Protection of Privacy Act.....	chap. 165	sec. 40(1)	Salary and expense of Commissioner.....		
Greenbelt Act.....	chap. 176	sec. 5(2)	Preservation of greenbelt land.....		
Homeowner Protection Act.....	chap. 27	sec. 27(2)	Financial assistance for reconstruction program..	102	452
Hospital District Act.....	chap. 202	sec. 39(4)	Payment of guarantees.....		
Hotel Room Tax Act.....	chap. 207	various	Refunds.....		
Hotel Room Tax Act.....	chap. 207	sec. 2.1(5)	Resort area tax arrangements.....		
Hotel Room Tax Act.....	chap. 207	sec. 3(2)	Municipality and Regional District tax arrangements.....	163	
Income Tax Act.....	chap. 215	sec. 78	Administration expenses.....		
Indian Cut-off Lands Disputes Act.....	chap. 218	sec. 5	Payment of claims.....		
Insurance Corporation Act.....	chap. 228	sec. 28	Excess liabilities paid to corporations.....		

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2012
(In Thousands—Unaudited)—Continued

	Chapter	Section	Purpose	Amounts Accessed 2012 \$	Amounts Accessed 2011 \$
Other Statutory Authorities					
<i>Insurance Premium Tax Act</i>	chap. 232	sec. 15(1)	Reimbursement of overpayment.....		
<i>International Financial Activity Act</i>	chap. 49	sec. 33(2)(3)	Interest on unpaid tax refunds.....		
<i>Land Tax Deferment Act</i>	chap. 249	sec. 15(1)	Reimburse the municipality for tax deferred.....		
<i>Land Title Act</i>	chap. 250	sec. 306	Assurance Fund.....		
<i>Liquor Distribution Act</i>	chap. 268	sec. 20(2)	Collection at customs.....		
<i>Livestock Act</i>	chap. 270	sec. 10	Reimbursement of keeper (recoverable).....		
<i>Local Government Act</i>	chap. 323	sec. 9(2)(c)	Procedure and costs for vote on incorporation....		
<i>Local Government Act</i>	chap. 323	sec. 23(1)	Transfer of provincial tax money.....		
<i>Local Government Grants Act</i>	chap. 275	sec. 4(2)	To satisfy conditional grant liabilities.....		
<i>Local Services Act</i>	chap. 276	sec. 6	Advancing money required (recoverable).....		
<i>Logging Tax Act</i>	chap. 277	sec. 21(1)	Reimbursement of overpayment.....		
<i>Members' Conflict of Interest Act</i>	chap. 287	sec. 24	Commissioner's conflict of interest.....		
<i>Members' Remuneration and Pension Act</i>	chap. 257	sec. 43	Expenses—Legislative Assembly.....		
<i>Mineral Land Tax Act</i>	chap. 290	sec. 16(1)	Refunds.....		
<i>Mines Act</i>	chap. 293	sec. 17(2)	Mine improvement.....		
<i>Motor Fuel Tax Act</i>	chap. 317	various	Refunds.....		35,682
<i>Motor Vehicle Act</i>	chap. 318	sec. 267	Motor vehicle impoundment waivers.....		
<i>Municipal Aid Act</i>	chap. 324	sec. 2	Improvements.....		
<i>Musqueam Reconciliation, Settlement and Benefits</i>					
<i>Agreement Implementation Act</i>	chap. 6	sec. 9	Musqueam agreement costs.....		
<i>Natural Gas Price Act</i>	chap. 329	sec. 11(3) (a)	Recovery of penalty.....		
<i>Oil and Gas Activities Act</i>	chap. 36	sec. 18	Payment of fees.....		4,616
<i>Ombudsperson Act</i>	chap. 340	sec. 4	Ombudsperson—salary.....		
<i>Passenger Transportation Act</i>	chap. 39	secs. 48(3), 62	Administrative fines and Motor Carrier Commission.....		
<i>Pension Agreement Act</i>	chap. 351	sec. 6	Payment of liabilities.....		
<i>Petroleum and Natural Gas Act</i>	chap. 361	sec. 123(2)	Safeguarding dangerous operations.....		
<i>Police Act</i>	chap. 367	sec. 11(3)	Ministerial liability.....		
<i>Police Act</i>	chap. 367	sec. 38(3)	Emergency situation—expenses.....		
<i>Police Act</i>	chap. 367	sec. 50(1)	Police Complaint Commissioner—salary.....		
<i>Property Transfer Tax Act</i>	chap. 378	various	Refunds.....		
<i>Provincial Court Act</i>	chap. 379	sec. 27(4)	Inquiry legal counsel.....		

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2012
(In Thousands—Unaudited)—Continued

	Chapter	Section	Purpose	Amounts Accessed 2012	Amounts Accessed 2011
Other Statutory Authorities				\$	\$
Public Inquiry Act.....	chap. 9	sec. 4	Commission expense.....	4,794	1,877
Public Service Benefit Plan Act.....	chap. 386	sec. 5	Expenses related to contracts.....		
Public Works Agreement Act.....	chap. 391	sec. 3	Administration expenses.....		
Queen's Printer Act.....	chap. 394	sec. 11(2)	Business losses.....		
Recall and Initiative Act.....	chap. 398	sec. 173	Administrative costs.....		
Referendum Act.....	chap. 400	sec. 7	Administration expenses.....		
Representative for Children and Youth Act.....	chap. 29	sec. 3(1)	Representative for Children and Youth—salary....		
Safety Standards Act.....	chap. 39	sec. 91.1(3)	Long term fee reimbursement.....		
School Act.....	chap. 412	sec. 153(3)	Provincial repayments to board.....		
School Act.....	chap. 412	sec. 137(4)	School Referendum Tax—Rural Area.....		
Social Service Tax Act.....	chap. 431	various	Refunds.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.4 (2) (b)	Funding of Children's Education Fund Special Account.....		46,074
Taxation (Rural Area) Act.....	chap. 448	various	Refunds.....		
Tobacco Tax Act.....	chap. 452	sec. 43(2)	Fee for collection of tobacco tax.....		
Tobacco Tax Act.....	chap. 452	sec. 43.1	Band tobacco tax.....		27
Tourism British Columbia Act.....	chap. 13	sec. 13(1)	Hotel room tax revenue.....		
Transportation Act.....	chap. 44	secs. 34(1), 35	Payment of tax to Authority.....		
Vancouver Island Natural Gas Pipeline Act.....	chap. 474	secs. 4(2), 6(2)	Agreement settlement.....		
Wildfire Act.....	chap. 31	sec. 65	Fire control costs.....		160,460
Wildlife Act.....	chap. 488	sec. 120(2)	Habitat Conservation Trust payments.....		149
Total Other.....				<u>2,026,946</u>	<u>400,984</u>